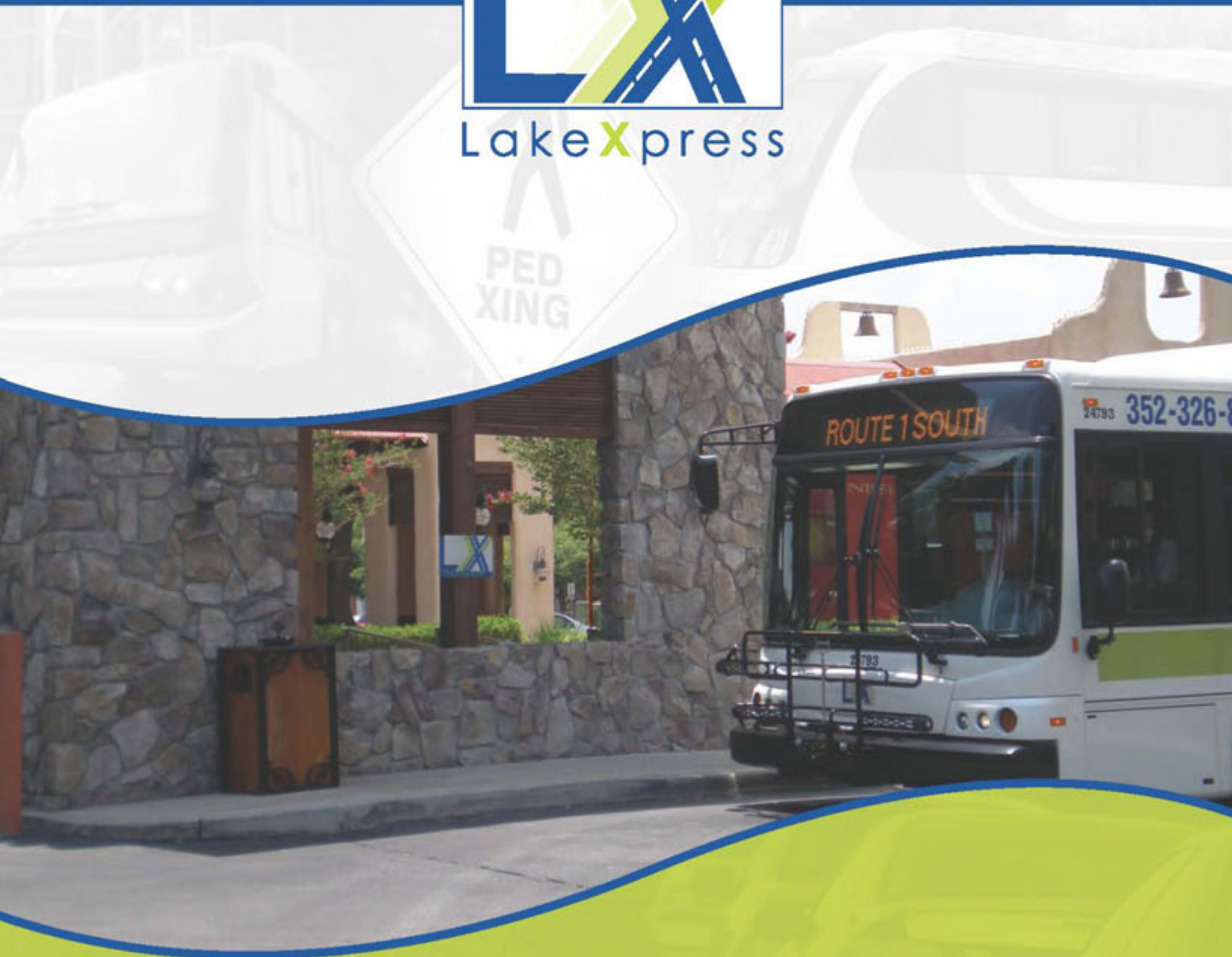


Lake County Transit Development Plan Annual Update



Submitted to:



2010



Submitted by:



LAKE COUNTY TRANSIT DEVELOPMENT PLAN

2010 Annual Update

**Adopted by the
Lake County Board of County Commissioners
September 7, 2010**

Prepared for:

**Lake County Board of County Commissioners
Lake County Public Transportation
Lake-Sumter Metropolitan Planning Organization**

By

Wilbur Smith Associates
3191 Maguire Boulevard, Suite 200
Orlando, Florida 32803
Phone (407) 896-5851, Fax (407) 896-9165

Table of Contents

Section 1.0	Introduction.....	1-1
1.1	Organization of Report	1-2
Section 2.0	Overview of the FY 2010 Annual Update.....	2-1
2.1	Public and Agency Coordination.....	2-1
2.2	Past Year’s Accomplishments	2-4
2.2.1	Growing Existing Services	2-5
2.2.2	Regional Coordination and Service Provisions	2-6
2.2.3	Lake County Planning and Coordination.....	2-7
2.2.4	Cost Effectiveness Strategies.....	2-8
2.2.5	Increasing Visibility.....	2-8
2.2.6	Performance Measurement	2-9
2.3	FY 2010 Implementation Plan Discrepancies.....	2-10
Section 3.0	FY 2010 Analysis.....	3-1
3.1	Overview of Existing Transit Services	3-1
3.2	Transit Connectivity.....	3-3
3.2.1	Demographic Trends.....	3-3
3.2.2	Coordination with Land Use Plans	3-5
3.2.3	Access to Employment	3-5
3.2.4	Trails Connectivity.....	3-10
3.3	Fixed Route Service.....	3-12
3.3.1	Fixed-Route Ridership Statistics.....	3-14
3.3.2	Fixed-Route System Performance	3-22
3.4	Paratransit Service	3-27
3.4.1	Paratransit Passenger Trips.....	3-28

3.4.2	Paratransit Cost Effectiveness Measures	3-33
3.4.3	Paratransit Driver and Vehicle Performance Measures	3-34
3.5	Cost Effectiveness Strategies for Fixed-Route and Paratransit Service	3-35
3.6	Review of Capital Facilities and Equipment	3-35
3.6.1	Vehicle Replacement Schedule.....	3-35
3.6.2	Shelters and Park and Rides.....	3-38
3.7	Recommendations from the 2008 TDP.....	3-39
3.7.1	Enhanced Fixed-Route Service.....	3-39
3.7.2	Clermont Park and Ride.....	3-39
3.7.3	US 441 Bus Rapid Transit (BRT).....	3-39
3.7.4	Orange Blossom Express (Commuter Rail).....	3-39
Section 4.0	Status of Goals and Objectives	4-1
4.1	Major Goal and Objective Categories.....	4-2
4.2	Other Important Goals and Objectives	4-9
Section 5.0	Updated Implementation Plan.....	5-1
5.1	FY 2010 Implementation Plan Discrepancies.....	5-1
5.2	Recommendations for FY 2011 Priorities	5-2
5.2.1	Service Efficiency and Cost-Effectiveness.....	5-2
5.2.2	Diversify and Enhance Funding Sources	5-3
5.3	Recommendations for Service Improvement Schedules	5-5
5.4	Revised Implementation Plan FY 2011-2020.....	5-6
Section 6.0	Revised Financial Plan	6-1
6.1	Cost and Revenue Assumptions	6-1
6.2	Revised List of Projects and Services.....	6-6

Appendix

- Appendix A: Public and Agency Coordination Materials
- Appendix B: Select Pages from the 2008 Lake County TDP
- Appendix C: FY 2010 Farebox Recovery Ratio Report

List of Figures

Figure 3-1: Overview of Lake County Fixed-Route Services	3-2
Figure 3-2: Major Employment Areas and Transit Connectivity	3-8
Figure 3-3: Trails Master Plan and Transit Proximity	3-11
Figure 3-4: Existing LakeXpress Routes 1 through 4.....	3-13
Figure 3-6: Ridership Trends on All Routes, FY 2007-FY 2010	3-14
Figure 3-7: Ridership Trends on Route 1	3-16
Figure 3-8: Route 1 Total Projected versus Actual Trips, FY 07 through FY 10.....	3-16
Figure 3-9: Ridership Trends on Route 2	3-17
Figure 3-10: Route 2 Total Projected versus Actual Trips, FY 07 through FY 10.....	3-18
Figure 3-11: Ridership Trends on Route 3	3-19
Figure 3-12: Route 3 Total Projected versus Actual Trips, FY 08 through FY 10.....	3-19
Figure 3-13: Ridership Trends on Route 4	3-20
Figure 3-14: Route 4 Total Projected versus Actual Trips, FY 09 through FY 10.....	3-21
Figure 3-15: Ridership Trends on LYNX Link 55	3-21
Figure 3-16: Ridership Trends on LYNX Link 204	3-22
Figure 3-17: Operating Expense per Passenger Trip	3-25
Figure 3-18: Passenger Trips per Revenue Mile.....	3-26
Figure 3-19: Passenger Trips per Revenue Hour.....	3-27
Figure 3-20: Paratransit Passenger Trips by Type of Service.....	3-30
Figure 3-21: Comparison of Paratransit Trips by Trip Purpose, 2005 and 2008.....	3-32

List of Tables

Table 2-1: FY 2010 Implementation Program Status	2-4
Table 3-1: 2000 and 2008 Lake County Population Estimates by City and County	3-4
Table 3-2: 2000-2020 Population Estimates for Lake County and Adjacent Counties...	3-4
Table 3-3: Major Employers in Lake County – 2007	3-6
Table 3-4: Summary of LakeXpress Fixed-Route Service	3-12
Table 3-5: LakeXpress Fare Structure as of June 2010	3-12
Table 3-6: Ridership Trends on All Routes, FY 2007-FY 2010.....	3-15
Table 3-7: Operating Expense per Passenger Trip	3-24
Table 3-8: Passenger Trips per Revenue Mile.....	3-25
Table 3-9: Passenger Trips per Revenue Hour	3-26
Table 3-10: Paratransit Trips by Type of Service.....	3-29

Table 3-11: Paratransit Passenger Trips by Trip Purpose.....	3-31
Table 3-12: Average Paratransit Passenger Trips, Driver Hours, and Miles Traveled..	3-33
Table 3-13: Cost per Paratransit Trip.....	3-34
Table 3-14: Accidents and Road Calls.....	3-34
Table 3-15: Fixed Route Vehicle Inventory	3-36
Table 3-16: Paratransit Vehicle Inventory	3-36
Table 4-1: 2010 Assessment of Goals and Objectives.....	4-3
Table 5-1: Revised Implementation Plan, FY 2011-FY 2020	5-7
Table 6-1: Revised Financial Plan	6-4
Table 6-2: Revised List of Projects.....	6-6

Section 1.0 Introduction

The Transit Development Plan (TDP) is a ten-year strategic planning, development, and operations guide for providing public transportation in Lake County. In accordance with Section 341.052, Florida Statutes, each transit agency that received Florida Department of Transportation (FDOT) block grant funding is required to preparing a TDP.

As described in Chapter 14-73, Florida Administrative Code (F.A.C.), a major update of the TDP must be completed every five years, with annual updates required in interim years. The last major update to the TDP was developed in 2008 for fiscal years (FY) 2009 through 2020, and the next scheduled major update will be in 2013 for FY 2014.

This document serves as the annual update to the *Lake County 2008 TDP Major Update*, and provides an opportunity for the Lake County Public Transportation Division (the transit agency responsible for public transportation in Lake County) to compare events that have occurred over the last year to the previous major TDP update and to revise the plan, as appropriate, to address those changes.

Rule 14-73.001, F.A.C., sets forth the requirements for the annual update as stated verbatim below:

Annual updates shall be in the form of a progress report on the ten-year implementation program, and shall include:

- (a) Past year's accomplishments compared to the original implementation program;*
- (b) Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;*
- (c) Any revisions to the implementation program for the coming year;*
- (d) Revised implementation program for the tenth year;*
- (e) Added recommendations for the new tenth year of the updated plan;*
- (f) A revised financial plan; and*
- (g) A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.*

In addition to meeting the requirements of the Florida Statutes above, this strategic planning document serves as a tool to enhance coordination between state, regional, and local governments as they identify public transportation needs. The TDP is used by the Lake County Public Transportation Division to examine FDOT's Five-Year Work Program, the Lake~Sumter Metropolitan Planning Organization's (MPO) Transportation Improvement Program (TIP), and other planning documents for consistency with the transit agency's planning, development, and operational improvements. An effective TDP identifies existing and future anticipated community needs, sets priorities, and examines funding sources to meet those needs.

1.1 Organization of Report

This report is organized into six major sections (including this introduction). The following sections have been developed to meet the requirements and regulatory intentions described above.

Section 2: Overview of the 2010 Annual Update provides an overview of the public and agency coordination activities undertaken for the annual update and provides an overview of the past year's accomplishments compared to the original implementation plan. This section also provides a review of discrepancies noted between the implementation plan and its implementation over the last year, noting how these activities will be addressed in the updated implementation plan. This section addresses Rule 14-73.001, *F.A.C.*, (4) (a) past year's accomplishments compared to the original implementation program.

Section 3: FY 2010 Analysis provides a more detailed review of the fixed-route and paratransit services offered in Lake County, provides updated population and employment data, ridership statistics, passenger trip data, and performance measures. This section also reviews the status of the *Lake County 2008 TDP Major Update* recommendations for public transportation services in Lake County. This section further addresses Rule 14-73.001, *F.A.C.*, (4) (a) past year's accomplishments compared to the original implementation program and Rule 14-73.001, *F.A.C.*, (4) (b) analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives.

Section 4: Status of Goals and Objectives provides the status of actions taken over the last year compared to goals and objectives, and identifies actions to be included in the updated implementation plan to address the goals and objectives. This section further addresses Rule 14-73.001, *F.A.C.*, (4) (a) past year's accomplishments compared to the original implementation program and Rule 14-73.001, *F.A.C.* (4) (b) analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives.

Section 5: Updated Implementation Program provides the updated implementation program based on the analysis of the implementation plan action items identified in the *Lake County 2008 TDP Major Update*, updated information on system performance and needs, and the status of goals of objectives provided in earlier sections. This section also provides recommendations for the new tenth year of the updated plan with any revisions or additions to the goals, objectives, and implementation program. This section addresses Rule 14-73.001, *F.A.C.* (4) (c) any revisions to the implementation program for the coming year; Rule 14-73.001, *F.A.C.*, (4) (d) revised implementation program for the tenth year; and Rule 14-73.001, *F.A.C.*, (4) (e) added recommendations for the new tenth year of the updated plan.

Section 6: Revised Financial Plan provides the revised financial plan to identify how transit improvements will be funded, with stated cost and revenue assumptions. This section addresses both Rule 14-73.001, *F.A.C.*, (4) (f) a revised financial plan and Rule 14-73.001, *F.A.C.*, (4) (g) a revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

In addition to these sections, an appendix has been included for this annual update. **Appendix A** provides detailed information on the public and agency coordination efforts undertaken for this annual update. **Appendix B** provides select pages from the Lake County 2008 TDP Major Update and references the chosen alternative for future Lake County public transportation improvements. These improvements are referenced within this annual update and are provided in the appendix for readers wishing more detailed information on the recommendations resulting from the last major update to the Lake County TDP. Finally, **Appendix C** provides the FY 2010 Farebox Recovery Ratio Report, which is submitted annually in compliance with Section 341.07, Florida Statutes.

Section 2.0 Overview of the FY 2010 Annual Update

“The mission is to provide a safe, efficient, cost effective, and accessible public transportation system that will meet the financially feasible mobility and accessibility needs of residents and visitors traveling to Lake County.”

- Lake County 2008 Transit Development Plan Major Update

Effective strategic management of transit services in Lake County requires ongoing monitoring and evaluation to ensure that the strategies outlined by the TDP continue to address service needs. Acknowledging the successes and shortcomings of the implementing goals, objectives, and strategies since the last TDP major update provides an opportunity to review, renew, and refine agency commitments.

This section reviews the public and agency coordination efforts undertaken as part of this annual update and describes past year’s accomplishments compared to the original implementation program. **Section 3 and Section 4** of this annual update provide additional detailed analysis of the transit system and status of meeting goals and objectives to further analyze any changes that have occurred since the last major update and to outline steps to be taken to attain or modify implementation plan.

2.1 Public and Agency Coordination

The *FDOT Guidance for Producing a Transit Development Plan* recognizes that public and agency coordination should be included for the TDP annual update, and that the level of these efforts should be “sufficiently intensive to ensure the continued relevance of the plan and maintain the momentum developed during the TDP process” to ensure that this annual update continues to reflect community demands. Detailed meeting notes and public comments are included in **Appendix A**. In summary, public and agency coordination efforts were conducted this year as follows:

FDOT Coordination

Lake County Public Transportation Division, Lake~Sumter MPO, and consultant staff met with FDOT District 5 staff on June 24, 2010. Discussion items included the TDP annual update process, the proposed outline for the annual update, financial plan assumptions, the adopted FDOT Work Program, potential opportunities to coordinate further with LYNX to enhance service in Lake County, and additional data needs.

At this meeting, District 5 staff was provided with a copy of the Lake~Sumter MPO

Public Involvement Plan (PIP) and it was stated that this document would guide community outreach for this annual update.

LYNX Coordination

Lake County Public Transportation Division, Lake~Sumter MPO, and consultant staff met with LYNX staff on June 24, 2010. Discussion items included the annual update, existing LYNX services offered through Link 55, Link 44, and Link 204, vanpool services, and further coordination efforts and strategies towards a more regional approach to transit service provision.

Marion County Coordination

Lake County Public Transportation Division staff regularly coordinates with the Marion County Community Transportation Coordinator (CTC) over the last year to coordinate paratransit service provided to clients in Marion County needing access to the Leesburg Regional Medical Center and other medical facilities that are closer to Lake County. Marion County reimburses Lake County for providing this service. An additional meeting is being scheduled to discuss regional approaches to paratransit service strategies.

Informal Coordination

Lake County Public Transportation Division staff continues to conduct informal coordination meetings with transit service providers in adjacent counties, including Sumter, Polk, and Volusia Counties. As funding becomes available, additional coordination with these service providers will occur to plan regional approaches to public transportation that maximize cost effectiveness and service efficiency.

Ridership Survey

Lake County Public Transportation Division conducted a fixed-route ridership survey in August 2009. The surveys were collected from 152 respondents and they reflected customer preferences on travel needs, how often customers use transit services, service frequency, safety, and socioeconomic characteristics. These results are consistent with findings about existing transit demands and future transit needs identified as part of the *Lake County 2008 TDP Major Update*. Based upon this recent survey and a review of the service needs identified in the last major update, increasing service frequency, hours of

service, and providing weekend service continue to be identified as desirable improvements to the fixed-route system.

Public Meetings and Comments

Presentations of the TDP Annual Progress Report were given for the citizen and technical advisory committees on August 19, 2010, the Lake~Sumter MPO Board on August 25, 2010 and the Lake County Board of County Commissioners on September 7, 2010 for formal adoption. These meetings were open to the public. In addition, flyers with an electronic link to the Draft Lake County TDP Annual Update were posted in libraries and other public buildings throughout the county in August to obtain additional comments from the public.

Five (5) public comments were received as a result of these public involvement activities, and four (4) of these comments were positive. Commendations of the Lake County public transportation system included:

- Recent construction of bus shelters
- Implementation of Route 4
- Convenience of service
- Comfort and cleanliness of buses
- Friendly and knowledgeable drivers
- Discount program for students
- Ability to travel from Leesburg to the Villages effectively

A number of responses also provided suggestions for improvements for the future, including:

- Saturday Service (respondents indicated a willingness to pay a premium for weekend service)
- Evening Service
- Continue student reduced/free fares
- Increase evening service on Route 4 for passengers transferring from LYNX Route 55 after 7:00 pm
- Improve on-time performance and service frequency, specifically on Route 4

Desirable connections for future service improvements were also provided by citizens, and included:

- East and West connections from the Spanish Springs Station at the Villages
- Connections from the Villages north to Ocala and Gainesville

- Connection from the current Lake County routes to southern Lake County (Clermont or Yaleha)
- Connection between Sumter County and Groveland
- Connections between Clermont and Groveland

These public comments are consistent with many of the comments received as part of the 2008 Lake County Major TDP Update. Results of public input will continue to be monitored as service improvements are planned and implemented in the coming years, as funding is available.

2.2 Past Year's Accomplishments

Detailing past year's accomplishments serves to highlight the progress that Lake County is making towards the public transit goals and objectives identified in the last major update. A table of implementation action items to be achieved in 2010 is shown on **Table 2-1**. Because many of the implementation actions noted in the *Lake County 2008 TDP Major Update* are continual processes, ongoing action items from 2009 are also included. Discussion is presented below to describe accomplishments over the last year categorically and in greater detail with respect to the goals and objectives outlined in the last major update. More detailed analysis of these accomplishments as well as a review of the goals and objectives are provided in **Sections 3** and **4** of this annual update.

Table 2-1: FY 2010 Implementation Program Status

Action Items	Responsible Entity*	Accomplished?	Comments
Reformat LakeXpress route map and rider's guide in compliance with the Governor's Plain Language Initiative.	LSMPO	Yes	The Rider's Guide and route maps have been updated.
Conduct charette to establish land development code revisions and transit-oriented development concepts for site plan review.	LSMPO	Yes (ongoing)	Coordination occurring through Our Community, Our Future effort and work with municipalities on TCEA.
Convene regular transit funding strategy sessions to plan for the transition to a small urban system.	LCPT, LSMPO	Yes (ongoing)	LakeXpress Task Force.
Meet with neighboring transit systems to coordinate services.	LCPT	Yes (ongoing)	See Public and Agency Coordination Efforts mentioned in this section.
Continue operating existing LakeXpress fixed bus routes 1-4.	LCPT	Yes (ongoing)	n/a

Action Items	Responsible Entity*	Accomplished?	Comments
Continue operating paratransit services.	LCPT	Yes (ongoing)	n/a
Add paratransit reservations/trip planning software.	LCPT	Yes	n/a
Select transit stops to study for enhanced passenger amenities.	LSMPO	Yes	Reviewed with technical advisory committee.
Continue vehicle replacement program.	LCPT	Yes (ongoing)	n/a
Meet quarterly to review status of implementation plan.	LCPT, LSMPO	Yes (ongoing)	n/a
Submit TRIP application with Sumter County transit for Green Route.	LCPT	No	No local funding match available at this time.
Identify with LYNX TRIP funding opportunities for new services to Disney and/or four corners, as appropriate.	LCPT	No	No local funding match available at this time.
Prepare Minor TDP Update in the form of a progress report.	LCPT, LSMPO	Yes	n/a
Continue performance monitoring program for system and all routes.	LCPT	Yes (ongoing)	n/a

* Please Note: "LCPT" refers to the Lake County Public Transportation Division. "LSMPO" refers to the Lake-Sumter Metropolitan Planning Organization.

2.2.1 Growing Existing Services

As a relatively new fixed-route system, *LakeXpress* continues to successfully operate fixed-route bus service on four routes and ridership continues to grow on all of these routes. **Section 3** of this annual update provides a detailed fixed-route analysis, with a map and description of existing services; brief descriptions of accomplishments over the last year are summarized below.

- **Route 1:** Ridership on the *Cross County Connector* has grown by approximately 18 percent over the last year, with ridership up to an expected 112,689 annual passengers for FY 2010.¹
- **Route 2:** Ridership on the *Leesburg Circulator* has grown approximately seven percent over the last year, with ridership up to an expected 38,177 annual passengers for FY 2010.

¹ Ridership statistics on *LakeXpress* Routes 1 through 4 are based on *LakeXpress* ridership data from October through September for each year to coincide with fiscal budget cycles.

- **Route 3:** Ridership on the *Mount Dora Circulator* has grown approximately 17 percent over the last year, with ridership up to an expected 29,345 annual passengers for FY 2010.

- **Route 4:** Service was initiated for the *Zellwood Connector* on July 1, 2009. FDOT funding has been provided through a two-year service development grant. Lake County Public Transportation Division has utilized one year of this service grant and is now using federal funding for this route. A significant transit-dependent population lives along this corridor and this service offers the potential of attracting current paratransit patrons to the fixed-route service. Ridership on this route for FY 2010 is expected to reach 21,215, exceeding ridership projections outlined in the most recent *Lake County Transit Operation Plan* by over 1,000 trips.

2.2.2 Regional Coordination and Service Provisions

Coordinating services with neighboring transit agencies has continued to be an important part of Lake County's strategic actions during the last year.

Over the last year, the LCPT has successfully continued coordination with surrounding transit agencies on fixed-route services. In particular, Lake County Public Transportation Division continues to contract with LYNX for two LYNX fixed-route services in the southern portion of Lake County: (1) fixed-route service (Link 55) in the Four Corners area that extends along US 192; and (2) the Clermont Express (Link 204) along the US 27, Florida Turnpike, SR 50, and SR 408 (East-West Expressway) to downtown Orlando. In addition, *LakeXpress* service for Route 4 was implemented on July 1, 2009 to serve the municipalities of Umatilla to Zellwood, with a connection to LYNX Link 44 along US 441.

Ridership on these routes has continued to grow over the last year. Lake County ridership on Link 55 is estimated at ten percent of the total ridership on this route. Ridership statistics compiled for Lake County indicate that this service remains successful and has grown by approximately five percent over the last year, with an estimated ridership of 54,379 for FY 2010². Improvements to the US 27 park and ride have recently been completed to address the increasing parking demands of citizens who use this service. Ridership on Link 204 from US 27 to downtown Orlando has grown by an estimated 16

² LYNX, FY 2010 Ridership Data provided to Lake County Public Transportation Division.

percent for FY 2010, with ridership for the year expected to total 40,009. Community support for this service remains very high. Due to funding constraints, a meeting was held in September 2009 to discuss reducing service; however, no changes were implemented to this route as based on strong community support in Lake County for the continuation of this service.

As a result of the success of service coordination with LYNX, service in the southern portion of Lake County continues to grow in demand. In 2009, the City of Minneola requested that FDOT consider the construction of a park and ride facility along US 27 in Lake County, similar to the one provided on US 27 in Clermont. FDOT currently owns the property for the requested location and is allowing use of these facilities for the park and ride. FDOT has allocated funds within the next year for construction to begin at this location. LYNX will provide connecting service in this area.

The LCPT also continues to work with surrounding paratransit services in the region to provide quality services to its clients. In particular, the LCPT has continued to coordinate with the Marion County Community Transportation Coordinator (CTC) over the last year by providing services to Marion County clients accessing medical services in Leesburg in return for reimbursement from Marion County CTC. In future years, the LCPT will continue to proactively work with surrounding paratransit agencies in the region to better serve the needs of the paratransit community.

2.2.3 Lake County Planning and Coordination

A key message of the *Lake County 2008 TDP Major Update* was the need for enhanced coordination between local governments and other agencies to evaluate current demands and to plan for future public transportation needs in Lake County. In particular, it was recognized that the county is currently transitioning from its designation as a rural transit service provider to a small urban designation, based upon anticipated population increases in the county since the 2000 Census.

Proactively addressing the needs of residents and anticipating future demands has been an important part of the implementation strategy over the last year. The recommendations from the *Lake County 2008 TDP Major Update* have been incorporated into the Lake~Sumter MPO's 2035 Long Range Transportation Plan to ensure that transportation efforts of all government entities are consistent with the overall transportation goals for the region.

With regard to public transportation operations and planning, the Lake County Public Transportation Division and the Lake~Sumter MPO conduct regular meetings to evaluate

the changing needs and demands of passengers, to review the status of the implementation plan, and to monitor performance for the system. As noted in **Section 3**, ridership and performance measures on the fixed-route system (begun in 2007) are improving. A continuing challenge is in securing a dedicated local funding source that will allow the county to take advantage of additional federal and state funding opportunities to enhance the current system, as outlined in the last major update.

2.2.4 Cost Effectiveness Strategies

Implementing the most cost effective and financially feasible public transportation services was identified as a goal in the last major update. Over the last year, *LakeXpress* successfully re-negotiated its contract with M.V. Transportation so that Lake County could provide in-house maintenance of fixed-route and paratransit vehicles. From October 2009 to April 2010, the county has saved \$ 177,870.98 in operating costs from this modification to service provision. The county will continue to monitor these new responsibilities to track cost savings and monitor service quality.

Lake County Public Transportation Division also continues to work on strategies to convert able paratransit patrons to the fixed-route service, understanding that operating costs for paratransit are typically much higher than fixed-route costs for the same service. In addition to continued monitoring of high-demand destinations for these passengers, Lake County has begun to review eligibility criteria for the paratransit service to determine where services may be provided to passengers through the fixed-route system, as appropriate.

Local funding strategy options are outlined in the *Lake County 2008 TDP Major Update*, including the potential for generating revenues from advertising wraps provided on buses. The county has recently contracted with Martin-Mency Inc. of Miami to provide advertising on buses. In a revenue-sharing deal, the county is guaranteed 20 percent of gross advertising dollars from this implementation. This strategy provides additional funds to address the public transportation needs of residents in Lake County.

2.2.5 Increasing Visibility

The county has been successful over the past year in implementing a number of strategies to educate and market transit service in the area.

- **Free Summer Bus Rides for Students:** One reason for the continued growth experienced on Route 1 has been the successful marketing of students to the fixed-route system by offering free bus rides to students from June through

August. This campaign, initiated in 2009 and continuing this year, has resulted in an overall ridership increase of 36 percent (2,757 riders) between May 2009 and May 2010. Ridership continues to grow on Route 1, indicating that students are continuing to utilize this service well past the “free pass” period.

- **Marketing Efforts:** Lake County has participated in a number of efforts over the last year to encourage transit use and increase visibility of the fixed-route system. Marketing events have included participation in the American Public Transportation Association (APTA) annual “Dump the Pump” day, a “Stuff the Bus” annual food drive, participation in the Florida Public Transportation Association’s (FPTA) “Tell Your Story” contest, and taking part in Eustis Heights Elementary School’s “Transportation Day.”
- **Community Outreach:** Integrating public transit service and outreach campaigns into community events not only enhances the system’s visibility to existing and potential passengers, but provides a way for Lake County to solicit additional customer feedback about the services offered. Lake County provided a booth at the Lake County Fair in April 2010 to highlight *LakeXpress*’ four bus routes, inform passengers and visitors about park and ride shuttles to be offered at the Leesburg Bikefest, and to solicit feedback from customers through a survey promotion that awarded several respondents with a 30-day free bus pass.

LakeXpress also offered three shuttles during the Leesburg Bikefest in April 2010 to shuttle guests from Gator Harley-Davidson to two park and ride locations to downtown Leesburg. These shuttles logged more than 2,500 passengers during the event, offering a safe transportation alternative to motor vehicle and pedestrian traffic. During a series of meetings to evaluate safety at Bikefest, the lake County Sheriff’s Office and Leesburg Police Department credited *LakeXpress*’ services for increasing overall safety at one of the county’s most attended events.

2.2.6 Performance Measurement

On-time performance was identified in the *Lake County 2008 TDP Major Update* as a key indicator of success. An objective to maintain an on-time performance of 92 percent was outlined in the last major update. During the last year (October 2009 through May 2010), *LakeXpress* has maintained on-time performance of approximately 96 percent, exceeding the target identified in the last major update. In addition, Route 3 was slightly modified over the last year to improve on-time performance and meet customer needs in

a more cost effective way. Paratransit services have also maintained this on-time performance standard over the last year.

2.3 FY 2010 Implementation Plan Discrepancies

The purpose of the implementation plan is to serve as a guide for actions to be undertaken over the TDP planning horizon. Each year, agencies should consider whether modifications are needed. The following describes discrepancies between the scheduled implementation plan for FY 2010 and the past year's accomplishments. Any discrepancies between the implementation plan and past year's accomplishments will be considered in conjunction with the subsequent sections on fixed-route analysis and achievement of goals and objectives to fully analyze modifications needed for the implementation plan.

- Lake County has not submitted a **Transportation Regional Incentive Program (TRIP) application with Sumter County or LYNX** due to a lack of local funding sources at this time. The potential project with Sumter County would further develop links between these two counties and supports the regional mobility goals of the Lake~Sumter MPO. The proposed LYNX enhancement would include new services to Disney and/or the Four Corners, and would help meet already identified service needs and desires of Lake County residents utilizing LYNX Link 204. Coordination with LYNX and Sumter County on transit opportunities to link these two counties remains a desirable goal and objective for future implementation, particularly along the CR 470 corridor and to the Villages. This action item will be retained in the implementation plan for FY 2011 and the county will continue to work to identify local funding sources to meet these service enhancement goals.

Section 3.0 FY 2010 Analysis

Providing an annual analysis of public transportation services in Lake County assists agency staff in its regular monitoring of service performance, planned service, needed capital investments, and goals and objectives. This analysis acts as a bridge between transit operations and strategic planning to help agency staff and elected offices make fact-based decisions to improve public transportation services by responding to current community needs and demands. This section describes the existing system, examines updated demographics, transit connectivity needs, reviews performance trends, and outlines operating and capital needs.

3.1 Overview of Existing Transit Services

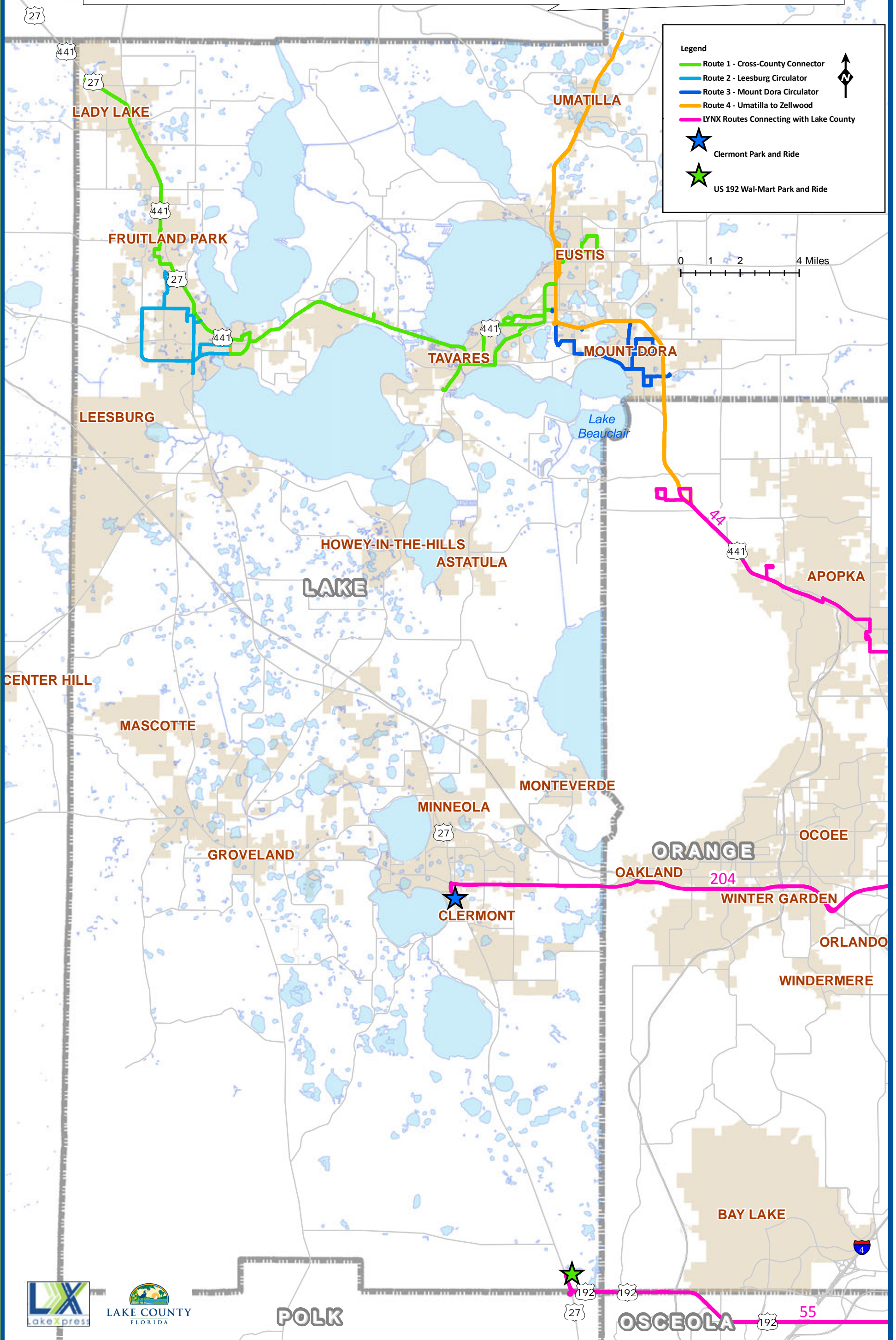
Public transportation services are comprised of *LakeXpress*, the County's fixed-route bus service, and *Lake County Connection* paratransit services, which includes door-to-door transportation disadvantaged services and complementary Americans with Disabilities Act (ADA) transportation services. Lake County provides *LakeXpress* and *Lake County Connection* through a contract with M.V. Transportation.

Lake County also provides inter-county regional connections through an agreement with LYNX (serving neighboring Orange, Osceola, and Seminole counties). Passengers utilize a park and ride lot on US 27 (south of SR 50) near Clermont and another park and ride at the Wal-Mart on US 27 (Four Corners area) to access this service. The LYNX *Clermont Express* (Link 204) provides express service between US 27 in Clermont to Downtown Orlando. LYNX Link 55 provides fixed-route service from US 192 to Disney World.

In addition, LYNX Link 44 connects to *LakeXpress* Route 4 in Zellwood. An overview of fixed-route services in Lake County is shown in **Figure 3-1**.

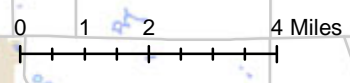
The paratransit system also offers inter-county regional connections for eligible individuals requiring access to medical appointments outside of Lake County. Out-of-area trips are provided three days a week to Gainesville and twice a week to Orlando. *Lake County Connection* also provides regional service for Marion County clients accessing the Leesburg Regional Medical Center and other medical facilities. Marion County pays for this service to reimburse the Lake County Public Transportation Division.

Figure 3-1: Overview of Existing Transit Services in Lake County



Legend

- Route 1 - Cross-County Connector
- Route 2 - Leesburg Circulator
- Route 3 - Mount Dora Circulator
- Route 4 - Umatilla to Zellwood
- LYNX Routes Connecting with Lake County
- ★ Clermont Park and Ride
- ★ US 192 Wal-Mart Park and Ride



POLK

OSCEOLA

55



3.2 Transit Connectivity

Regional transit connectivity is essential. Determining connectivity needs and demands helps to enhance mobility and ridership. It also has the potential to attract new riders to the public transportation system. To continue to improve regional connections, this section evaluates regional transit connectivity and demand.

3.2.1 Demographic Trends

As population and housing growth occurs, the challenge of meeting transportation needs becomes greater. Recent population estimates from the University of Florida's Bureau of Business and Economic Research (BEBR) indicate that between 2000 and 2009 the population in Lake County grew by approximately 31 percent (see **Table 3-1**). Within the county, the cities of Groveland and Clermont have more than doubled in population over this same time period. Results from the 2010 U.S. Census are expected in the next two years and growth in this area is expected to be included in the Orlando urban area designation.

In addition to growth in Groveland and Clermont, the cities of Mascotte, Minneola, Montverde, and Tavares each have seen population growth rates higher than the county, as a whole. As such, transportation and mobility needs in Lake County, particularly in the southern portion of the county, are on the rise.

BEBR estimates were also available for the years 2008 through 2020, as shown in **Table 3-2**. Lake County population is expected to increase by another nearly 28 percent through 2020. Compared with other adjacent counties, only Osceola County and Sumter County are growing at a faster rate. As the population growth continues in Lake County and surrounding counties, planning for inter-county connections and enhanced coordination with adjacent transit agencies will be an essential strategy for meeting the public transportation needs in an efficient and cost-effective manner.

As noted in the *Lake County 2008 TDP Major Update*, Lake County's urbanized area is growing and will mean that over time Lake County will be transitioning from a rural to small urban system. As this transition occurs, Lake County will need to coordinate with local funding partners to ensure that adequate financial resources remain available for services.

Table 3-1: 2000 and 2008 Lake County Population Estimates by City and County

City/County	2000	2009	Change	Jurisdictional Growth		% of County Pop.
				% Change	Annual Growth	
Astatula	1,298	1,591	293	22.57%	2.3%	0.6%
Clermont	9,338	21,986	12,648	135.45%	10.0%	8.0%
Eustis	15,106	17,766	2,660	17.61%	1.8%	6.4%
Fruitland Park	3,186	3,628	442	13.87%	1.5%	1.3%
Groveland	2,394	5,509	3,115	130.12%	9.7%	2.0%
Howey-in-the-Hills	956	1,156	200	20.92%	2.1%	0.4%
Lady Lake	11,828	12,805	977	8.26%	0.9%	4.6%
Leesburg	15,956	18,841	2,885	18.08%	1.9%	6.8%
Mascotte	2,687	4,270	1,583	58.91%	5.3%	1.5%
Minneola	5,435	9,440	4,005	73.69%	6.3%	3.4%
Montverde	882	1,183	301	34.13%	3.3%	0.4%
Mount Dora	9,418	11,125	1,707	18.12%	1.9%	4.0%
Tavares	9,700	12,552	2,852	29.40%	2.9%	4.5%
Umatilla	2,214	2,672	458	20.69%	2.1%	1.0%
Unincorporated County	120,129	151,734	31,605	26.31%	2.6%	54.9%
LAKE COUNTY	210,527	276,258	65,731	31.22%	3.1%	

Source: BEBR, Estimates of Population by City and County, 2009.

Table 3-2: 2000-2020 Population Estimates for Lake County and Adjacent Counties

County	2000 (Census)	2008	2010	2015	2020	Overall Growth Rate	Annual Growth
Lake	210,528	288,379	293,500	328,300	368,500	27.8%	2.1%
Marion	258,916	329,418	331,800	362,500	398,800	21.1%	1.6%
Orange	896,344	1,114,979	1,119,200	1,212,800	1,324,500	18.8%	1.4%
Osceola	172,493	273,709	280,300	327,000	380,100	38.9%	2.8%
Polk	483,924	585,733	586,200	630,100	679,600	16.0%	1.2%
Seminole	365,199	426,413	424,600	447,200	474,200	11.2%	0.9%
Sumter	53,345	93,034	98,200	117,600	139,400	49.8%	3.4%
Volusia	443,343	510,750	510,300	535,500	565,600	10.7%	0.9%

Source: BEBR, Florida Estimates of Population, 2009.

Please Note: Population estimates assume a "medium" growth rate, consistent with both the 2008 Lake County TDP Major Update and the Lake~Sumter MPO's 2035 Long Range Transportation Plan estimation method (not yet adopted).

Coordination between the MPO and LCPT staff is ongoing to identify alternative funding sources and needs.

3.2.2 Coordination with Land Use Plans

As indicated in the *Lake County 2008 TDP Major Update*, “while the anticipated location of the County’s population is important to determine where connectivity is needed, the County’s natural features and land use goals also play an important role in determining how connections between communities may occur in Lake County.” The major recommendation from the last major update included the implementation of a charette, to be developed by the Lake~Sumter MPO, that would be designed to identify a range of land development code and comprehensive plan amendments that could be used by multiple jurisdictions to encourage transit-oriented development in land development codes and in the site plan review process. Planning for this implementation item should be incorporated into the action items over the upcoming years. These efforts have begun with the Lake~Sumter MPO’s *Our Community, Our Future Effort* and continue as the MPO coordinates with local governments regarding growth management issues.

The timing is perfect for the implementation of this action item as it reflects more desirable future growth patterns. Over the last year, a series of growth management legislation passed in the state of Florida, which will have an impact on planning and coordination efforts. In particular, Senate Bill 360 automatically designated Transportation Concurrency Exception Areas (TCEAs) in several cities in Lake County, including Clermont, Eustis, Lady Lake, Mount Dora, and Tavares. Defining mobility strategies, including land use and transportation integration, will protect and enhance quality of life and reflect recent visioning efforts. The Lake~Sumter MPO has begun coordination efforts with local governments regarding TCEAs, and will continue to coordinate on effective strategies for enhancing regional mobility.

3.2.3 Access to Employment

The most frequent trip purpose for riders using public transportation is work trips. As such, regular monitoring of the system with regard to access to major employment centers is helpful in evaluating the current service and future needs for continued transit connectivity. The *Lake County 2008 TDP Major Update* provides major employer data from 2006 reported by the Metro Orlando Economic Development Commission. Data for this update was collected from 2007 InfoUSA employment data provided by FDOT for District 5, and is shown in **Table 3-3**. Information was collected for employers in Lake County with an employment of 250 persons or more, in keeping with the Metro Orlando Economic Development Commission data.

Table 3-3: Major Employers in Lake County – 2007

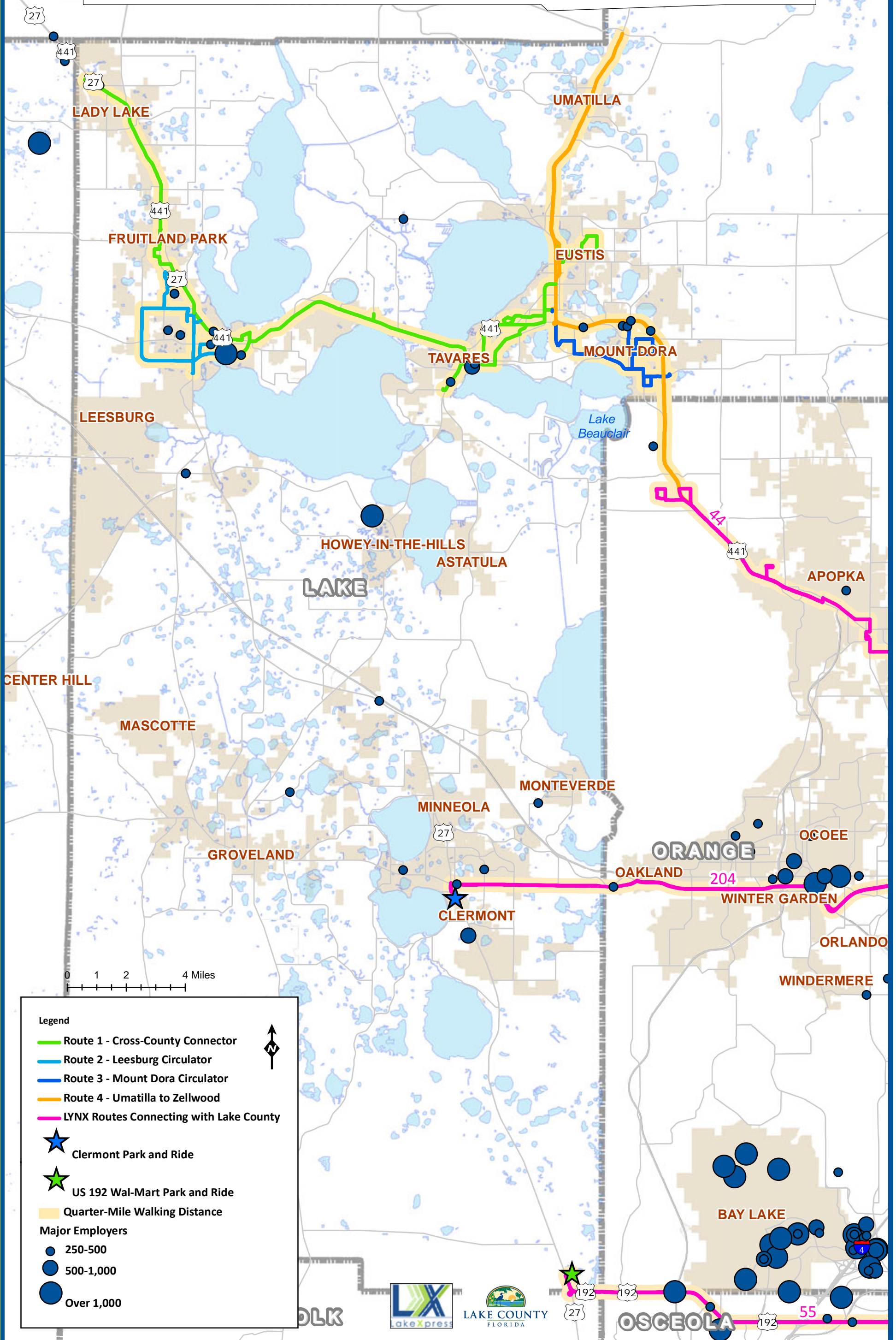
Employer	Address	City	Number Employed
Lake County Public Schools	201 West Burleigh Blvd.	Tavares	4,353
Leesburg Regional Medical Center	600 E. Dixie Ave.	Leesburg	2,000
Villages (Lake County)	1000 Lake Sumter Landing	Lady Lake	1,700
Florida Hospital/Waterman	1000 Waterman Way	Tavares	1,400
Mission Inn Golf & Tennis Resort	10400 County Road 48	Howey in Hills	1,100
Lake County Sheriff's Office	360 W. Ruby St.	Tavares	525
Wal-Mart Supercenter	1450 Johns Lake Rd.	Clermont	512
Lifestream Behavioral Center	515 W Main St.	Leesburg	500
Wal-Mart	17030 US Highway 441	Mt Dora	488
Dura-Stress Inc.	11325 County Road 44	Leesburg	450
Lake County Commissioners	315 W Main St.	Tavares	450
Corrections Department	19225 US Highway 27	Clermont	420
Wal-Mart	2501 Citrus Blvd.	Leesburg	420
Bailey Industries Inc.	2320 Montclair Rd.	Leesburg	401
Lake Harris Health Center	701 Lake Port Blvd.	Leesburg	400
Hewitt Contracting Company	3839 County Road 48	Leesburg	350
Hewitt Environmental Systems	3839 County Road 48	Leesburg	350
Hewitt Power & Communications	3839 County Road 48	Leesburg	350
Able Tel & Power Inc.	400 McCormack St.	Leesburg	320
Bridgewater Assisted Living	445 Waterman Ave.	Mt Dora	310
Waterman Village	251 Waterman Ave.	Mt Dora	310
Alcohol Detoxification Unit	2020 Talley Rd.	Leesburg	300
Lady Lake Specialty Care	630 Griffin Ave.	Lady Lake	300
Lifestream Behavioral Center	2020 Talley Rd.	Leesburg	300
Rolling Hills Ford Inc	1101 E Highway 50	Clermont	300
South Lake Hospital	1099 Citrus Tower Blvd.	Clermont	300
Villages Regional Hospital	1451 El Camino Real	Lady Lake	300
Winn-Dixie	18840 US Highway 441	Mt Dora	300
LRMC Home Health Service	734 N 3rd St.	Leesburg	290
South Lake Hospital	847 8th St.	Clermont	290
Lake Region Packing Association	1293 S Duncan Dr.	Tavares	270
Cherry Lake Tree Farm	7836 Cherry Lake Rd.	Groveland	260
National Deaf Academy	19650 US Highway 441	Mt Dora	250

Source: InfoUSA Employment, 2007.

Public sector employment data is not included in InfoUSA data; therefore data for Lake County Public Schools and Florida Hospital/Waterman has been retained from the 2006 employment data.

A map is shown on **Figure 3-2** to identify transit connectivity between existing routes and these major employment areas. A one-quarter mile buffer is shown along routes to indicate the general walkability to and from these locations.

Figure 3-2: Major Employers and Proximity to Transit Service



Legend

- Route 1 - Cross-County Connector
- Route 2 - Leesburg Circulator
- Route 3 - Mount Dora Circulator
- Route 4 - Umatilla to Zellwood
- LYNX Routes Connecting with Lake County

- ★ Clermont Park and Ride
- ★ US 192 Wal-Mart Park and Ride
- Quarter-Mile Walking Distance

- Major Employers**
- 250-500
 - 500-1,000
 - Over 1,000



0 1 2 4 Miles

This employment data indicates that, overall, public transportation services are currently serving major employment centers well in Lake County. The Villages straddles Lake, Sumter, and Marion counties and is a major employment center. Current services stop in Lady Lake to connect to the Villages.



Two notable employment areas that are currently not served with a quarter-mile of transit include:

- Mission Inn Golf & Tennis Resort in Howey-in-the-Hills (1,100 employees)
- Wal-Mart Supercenter in Clermont (512 employees)

As areas within Lake County grow employment centers, greater connections will be needed for public transportation to provide a viable alternative to single-occupancy vehicles in the county. Considering the growth trends noted in **Table 3-1** above, connections in the southern area of the county, particularly Clermont and Groveland, should be monitored regularly to plan needed improvements in these rapidly growing areas as well.

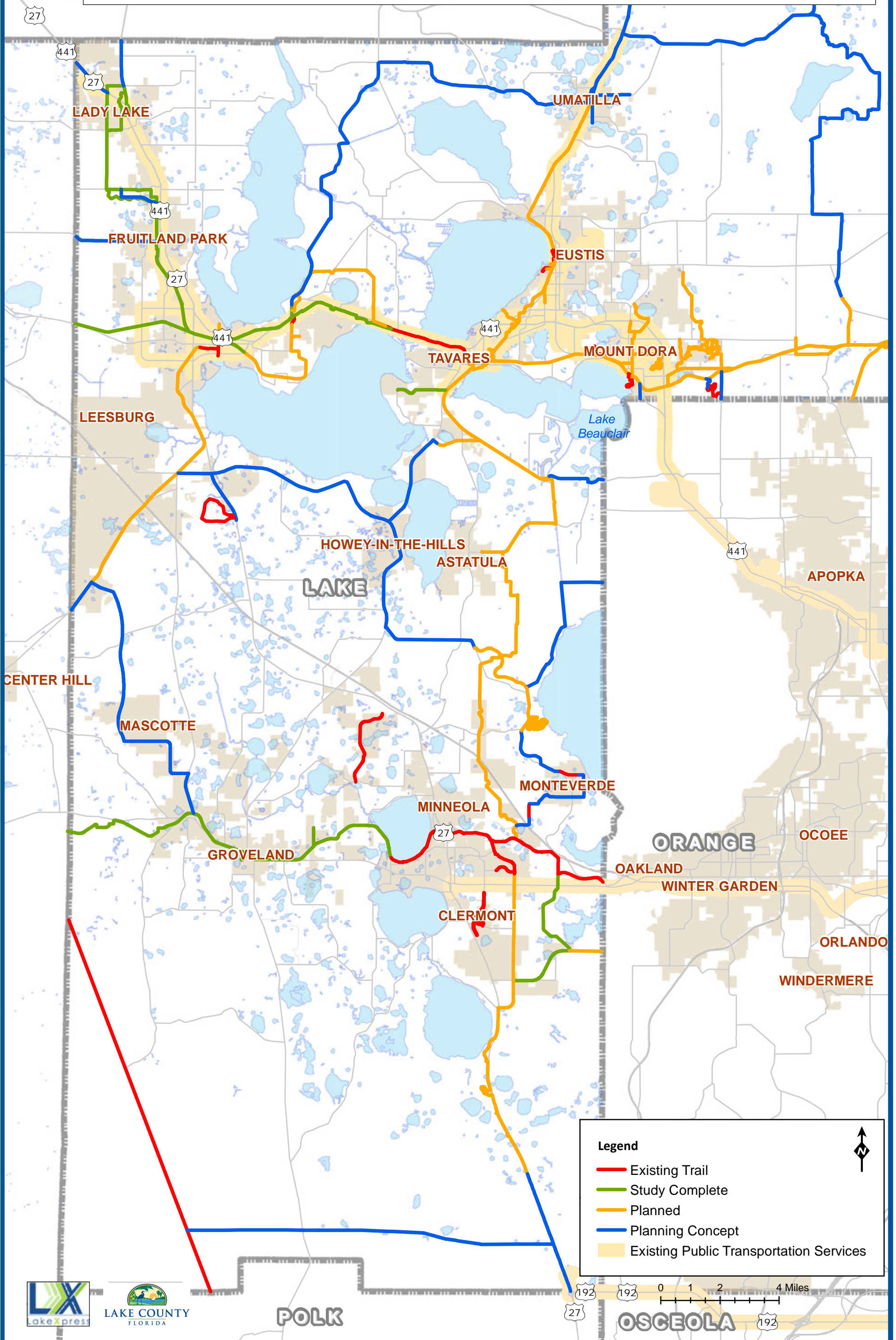
3.2.4 Trails Connectivity

Accessibility from and to transit through the use of multi-use paths is important in promoting public transportation use. Bicycle facilities, in particular, have been shown to increase ridership when located near public transit routes.³ In addition, convenient, safe, and comfortable pedestrian amenities can serve to bring choice riders to the public transportation system. The Lake County Trails Master Plan, developed in July 2008, provides detailed information on all existing and planned trails. A map showing the master trails plan along with the location of existing transit services is provided in **Figure 3-3**. Connectivity between bicycle facilities and public transportation has been recognized recently by the Federal Transit Administration⁴, and may provide additional opportunities for Lake County to improve bicycle and pedestrian amenities around transit in the future. Coordination between the LCPT and Lake County Parks and Trails should continue in the upcoming years to identify mutually beneficial funding opportunities. This could include FTA funding pursuits for studies to identify bicycle and pedestrian needs near transit services, studies to identify connectivity gaps between modes, and other efforts to enhance system connectivity, safety, and public transportation use in the region.

³ Federal Highway Administration. *Bicycle and Pedestrian Connections to Transit: Lesson 9*, retrieved from: http://safety.fhwa.dot.gov/PED_BIKE/univcourse/pdf/swless09.pdf.

⁴ *Proposed Policy Statement on the Eligibility of Pedestrian and Bicycle Improvements Under Federal Transit Law*. Federal Register, Vol. 74, No. 218, November 13, 2009.

Figure 3-3: Trails Master Plan and Public Transportation Proximity

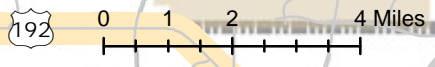


POLK

OSCEOLA

Legend

- Existing Trail
- Study Complete
- Planned
- Planning Concept
- Existing Public Transportation Services



3.3 Fixed Route Service

The following describes the current fixed-route services offered through *LakeXpress*, and provides an update on ridership and performance statistics. Fixed-route service in Lake County is offered through four routes, as shown in **Table 3-4**. In particular, current services in Lake County are concentrated on four routes in the central northern portion of the county to serve the variety of employment and activity generators located along US 441. A map showing service along these routes is shown in **Figure 3-4**. *LakeXpress* also offers service in the southern portion of the county (LYNX Links 55 and 204) through a contract with LYNX.

As a general guide for understanding traveler ridership, it is commonly understood that patrons of fixed-route services typically use services within a quarter-mile walking distance from transit. As such, this map also provides a quarter-mile “walkability” buffer around the existing routes to indicate where most ridership is drawn from.

Table 3-4: Summary of LakeXpress Fixed-Route Service

Route	Service Description	Days of Service	Headways
1	The Villages to Eustis	Monday-Friday	60 Minutes
2	Leesburg Circulator	Monday-Friday	60 Minutes
3	Mount Dora Circulator	Monday-Friday	60 Minutes
4	Umatilla to Zellwood	Monday-Friday	120 Minutes

Source: *LakeXpress*, 2010.

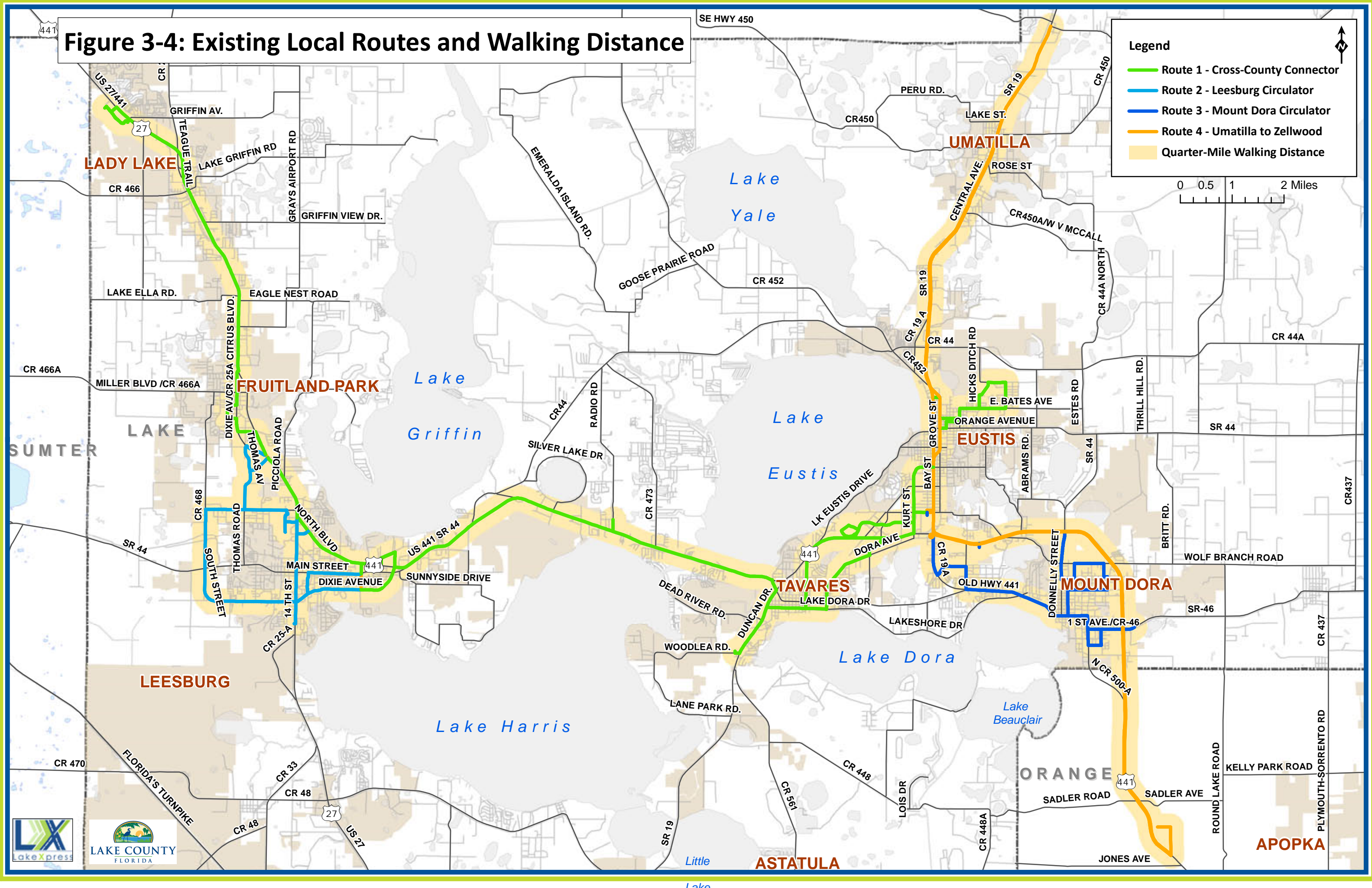
Fares for the service remain constant since the last major update. **Table 3-5** provides a description of fares for fixed-route service in Lake County.

Table 3-5: LakeXpress Fare Structure as of June 2010

Service Category	Full Fare	Half Fare*
One Way Trip	\$1.00	\$0.50
Daily Pass	\$3.00	1.5
Children Five Years Old and Under	FREE	FREE
30-Day Pass	\$30.00	15
10-Ride Pass	\$8.00	4
Transfer Pass**	FREE	FREE
* Half Fares are available for seniors 60 years and older, Medicare cardholders, citizens receiving Social Security benefits, veterans, students, and the disabled community. ** Transfers good to complete a one way trip only.		

Source: *LakeXpress*, 2010.

Figure 3-4: Existing Local Routes and Walking Distance



APOPKA

3.3.1 Fixed-Route Ridership Statistics

Annual ridership trends were provided by Lake County Public Transportation Division and calculate ridership from October through September for each year along these routes to coincide with fiscal year timeframes. This analysis therefore provides four years of ridership statistics for Route 1-2, three years of ridership statistics for Route 3, and two years of ridership statistics on Route 4. In addition, ridership statistics are available for four years for LYNX Routes 55 and 204, which serve the southern portion of Lake County (Clermont and the Four Corners areas). It should be noted that, according to LYNX, Lake County trips make up approximately ten percent of the total ridership on Link 55. Link 204 ridership is comprised of Lake County riders.

LakeXpress fixed-route service was initiated in May 2007, and like many new systems, has experienced significant growth during this time. **Table 3-6** and **Figure 3-6** provide a summary of fixed-route ridership growth for FY 2007 through FY 2010. Although growth trends will stabilize over the life of a service, overall growth is presented here to provide a comparison point between these new services. Ridership growth on these routes, and even over just the last year, indicate a continuing, increasing demand for these fixed-route services in the county.

Figure 3-5: Ridership Trends on All Routes, FY 2007-FY 2010

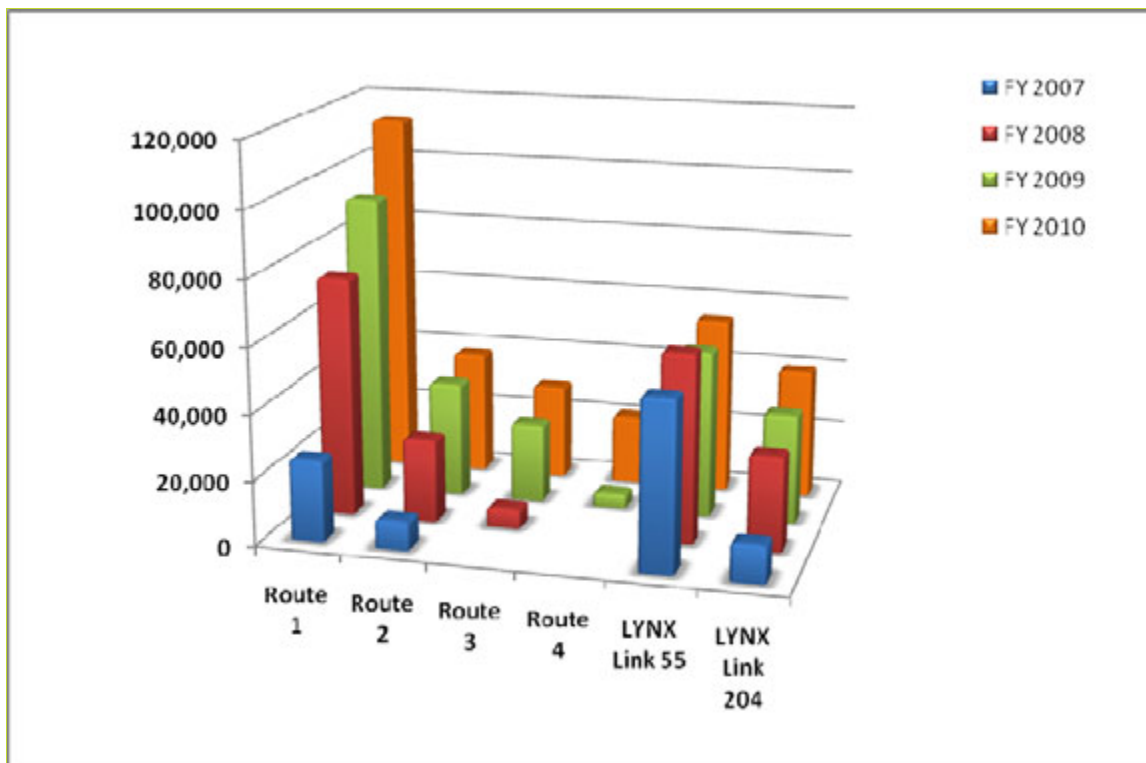


Table 3-6: Ridership Trends on All Routes, FY 2007-FY 2010

	Route 1	Route 2	Route 3	Route 4	LYNX Link 55	LYNX Link 204
FY 2007	25,151	8,940			52,146	11,502
FY 2008	73,540	25,376	5,979		57,932	29,180
FY 2009	92,445	35,571	24,462	4,388	51,417	33,700
FY 2010*	112,689	38,177	29,345	21,215	54,379	40,009
Total Change	87,538	29,237	23,366	16,827	2,233	28,507
Overall Growth	348.0%	327.0%	390.8%	383.5%	4.3%	247.8%
Growth 2009-2010	18.0%	6.8%	16.6%	79.3%	5.4%	15.8%

*Please Note: Actual ridership statistics were available through June 2010. Projections for the remaining three months of FY 2010 were calculated based on 2010 ridership trends.

The following provides a detailed description of each route and a discussion of ridership trends over time. Lake County Public Transportation Division regularly monitors ridership on Routes 1 through 4 against projected ridership trends from the most current *Lake County Transit Operations Plan*. These projections are used in this analysis to compare against actual ridership trends for each of the four fixed-route services in Lake County.

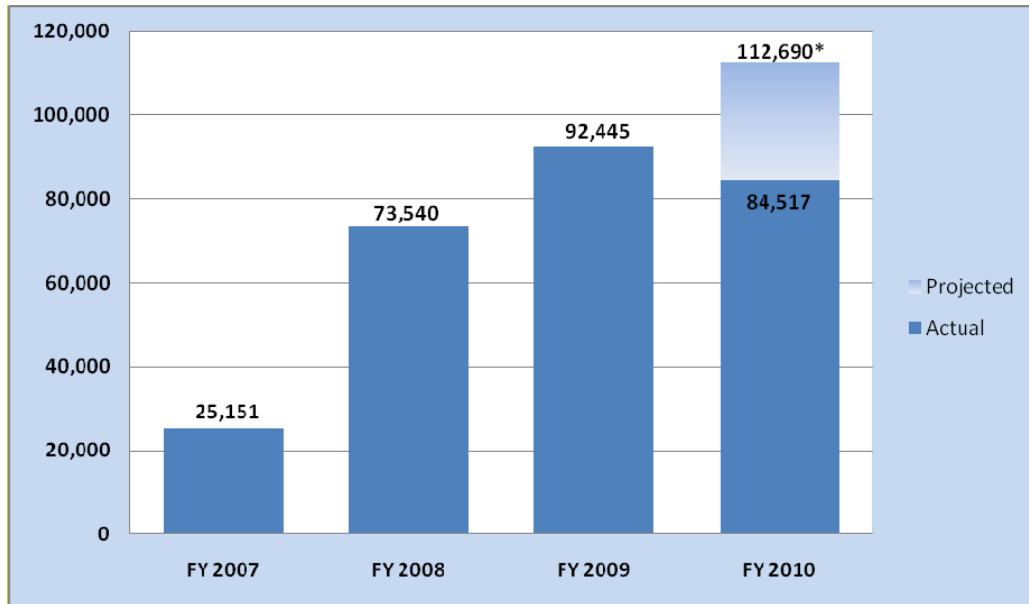
Route 1: The Cross County Connector

Route 1, the *Cross County Connector*, began service in May 2007 and provides east-west service through the central northern portion of the county every hour along US 441 from Lady Lake (Spanish Springs Station at The Villages Retirement Community) east through the municipalities of Fruitland Park, Leesburg, and Tavares, to Eustis. This route serves a number of activity generators, including the Villages Retirement Community, Lake~Sumter Community College, Lake Square Mall, the Lake County Agricultural Center, Lake County Government Complex (in Tavares), and Florida Hospital-Waterman.

As shown in **Figure 3-7**, ridership on this route has more than tripled since initiating service, and has grown by approximately 20 percent in its first two years of service. Ridership is expected to exceed over 110,000 trips for FY 2010, and has grown by approximately 18 percent over the last year alone. As shown in **Figure 3-8**, total actual

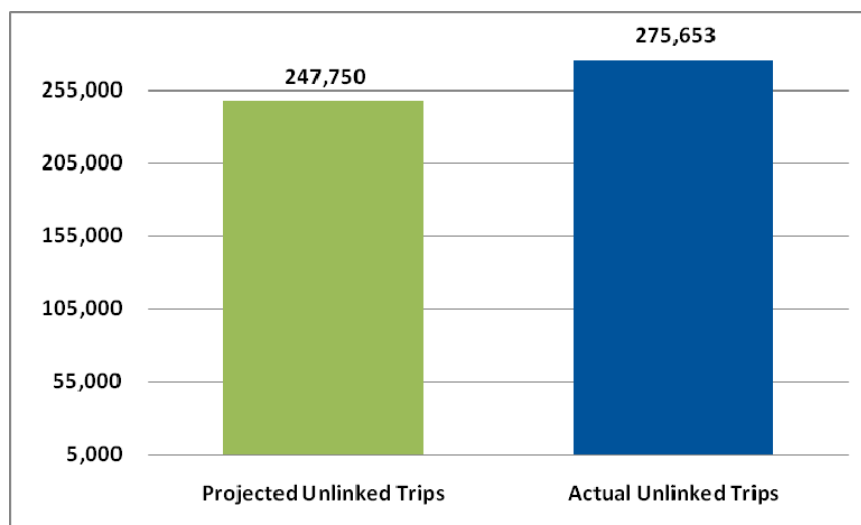
ridership through June 2010 has exceeded the ridership projections for this route by almost 28,000 trips.

Figure 3-6: Ridership Trends on Route 1



*Please Note: Actual ridership statistics were available through June 2010. Projections for the remaining three months of FY 2010 were calculated based on 2010 ridership trends.

Figure 3-7: Route 1 Total Projected versus Actual Trips, FY 07 through FY 10



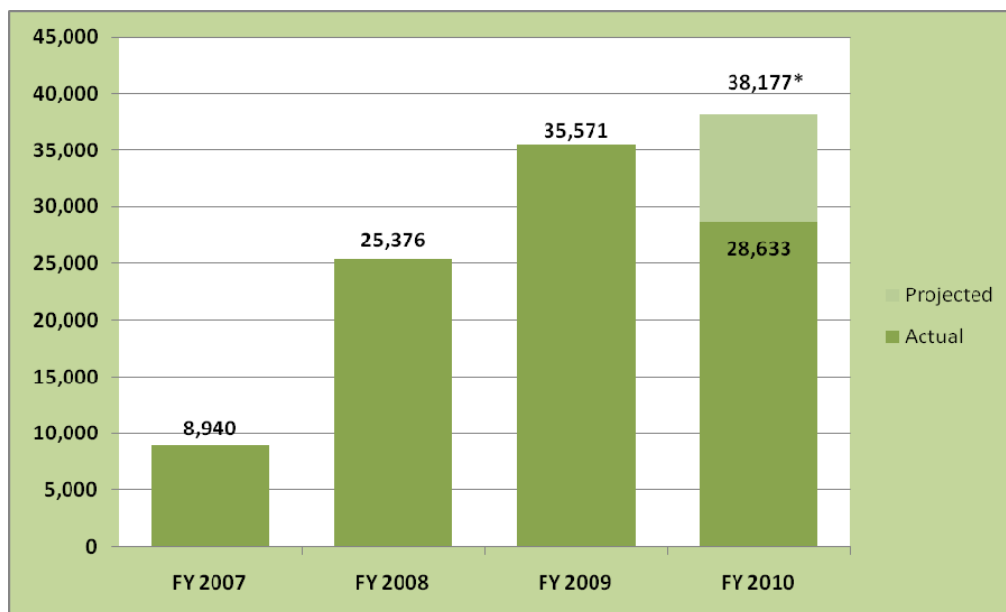
A major reason for the continued growth experience on this route is its service to US 441

employment and activity generators and connections to Routes 2, 3, and 4. It should also be noted that another reason for the continued growth experienced on Route 1 has been the successful marketing of students to the fixed-route system by offering free bus rides to students from June to August each year. This strategy has successfully encouraged a new generation of transit riders to public transportation and this program will continue in subsequent years to maximize ridership opportunities from this new group of transit riders.

Route 2: The Leesburg Circulator

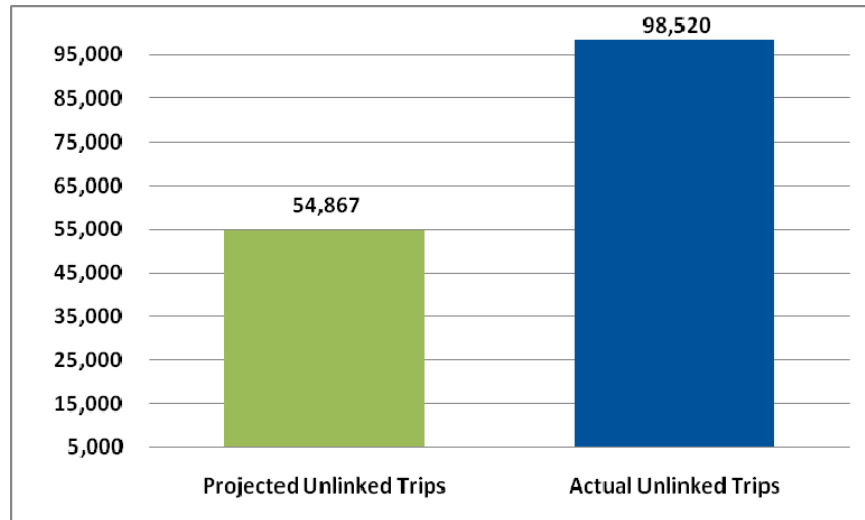
Route 2, the *Leesburg Circulator* began service in May 2007 and provides hourly service within the City of Leesburg, with a transfer connection to Route 1. Service connects residents to key activity centers within the City of Leesburg, including the Southside Shopping Center, Leesburg Regional Medical Center, Oak Park Middle School, and Wal-Mart on Dr. Martin Luther King, Jr. Drive and US 27/441. As shown on **Figure 3-9**, ridership on this route has more than tripled since initiating service, and grown by approximately 29 percent in its first two full years of service. Ridership has grown from 8,940 in FY 2007 to an expected 38,177 trips in FY 2010. Statistics show a seven percent growth over the last year, indicating that this system is beginning to show signs of maturation. As shown in **Figure 3-10**, total actual ridership through June 2010 has exceeded the ridership projections for this route by approximately 43,650 trips.

Figure 3-8: Ridership Trends on Route 2



**Please Note: Actual ridership statistics were available through June 2010. Projections for the remaining three months of FY 2010 were calculated based on 2010 ridership trends.*

Figure 3-9: Route 2 Total Projected versus Actual Trips, FY 07 through FY 10



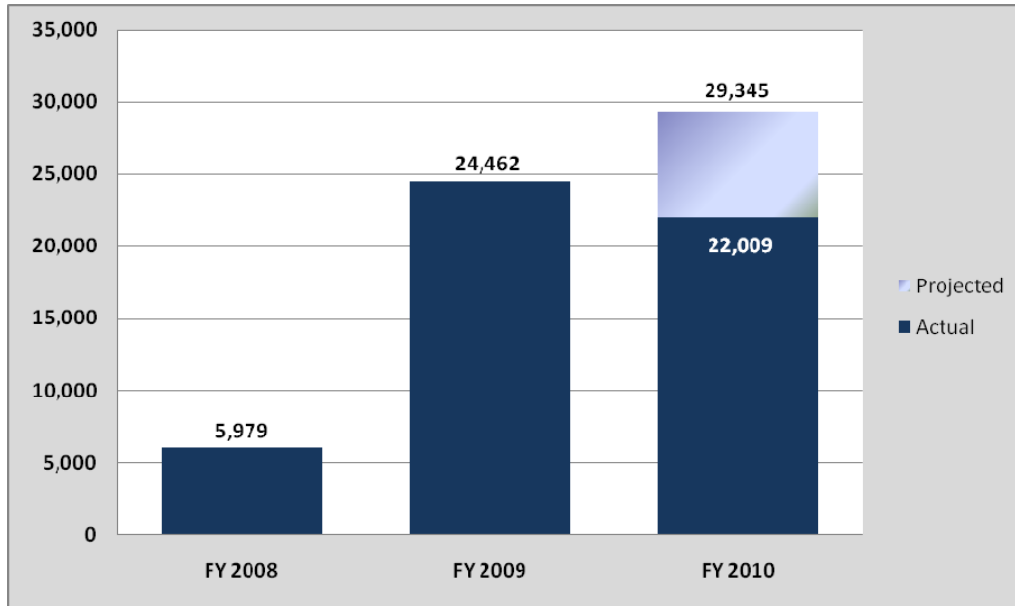
Route 3: The Mount Dora Circulator

Route 3, the *Mount Dora Circulator* began service in July 2008 and provides hourly service through Mount Dora, with transfer connections available to Routes 1 and 4. Currently, this route connects to Mount Dora Middle School, Lincoln Avenue Community Park, Mount Dora City Hall, shopping opportunities on 5th Avenue, Lake Center Drive, Eustis Square, and Wal-Mart at the intersection of US 441 and Eudora Road. As shown on **Figure 3-11**, ridership on this route has grown quicker than any other service since initiation, with ridership increasing from 5,979 in FY 2008 to an estimated 29,345 trips in FY 2010. Ridership over the last year has increased by almost 17 percent.

As shown in **Figure 3-12**, total actual ridership through June 2010 has exceeded the ridership projections for this route by approximately 24,500 trips.

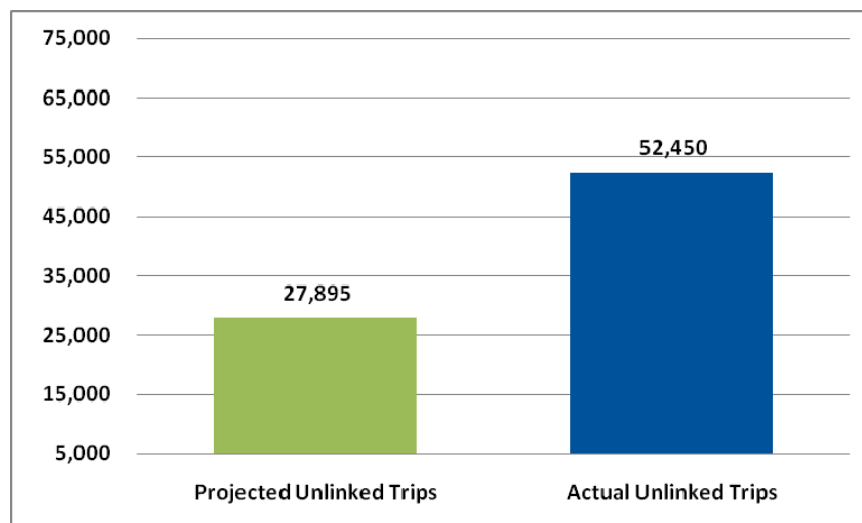
In January 2010, service on Route 3 was modified to enhance connectivity by eliminating service on Tremain Street and shifting service along Donnelly Street. Over the next year, Lake County Public Transportation will continue to monitor this route modification to ensure that mobility needs in this area continue to be met efficiently and cost-effectively.

Figure 3-10: Ridership Trends on Route 3



**Please Note: Actual ridership statistics were available through June 2010. Projections for the remaining three months of FY 2010 were calculated based on 2010 ridership trends.*

Figure 3-11: Route 3 Total Projected versus Actual Trips, FY 08 through FY 10

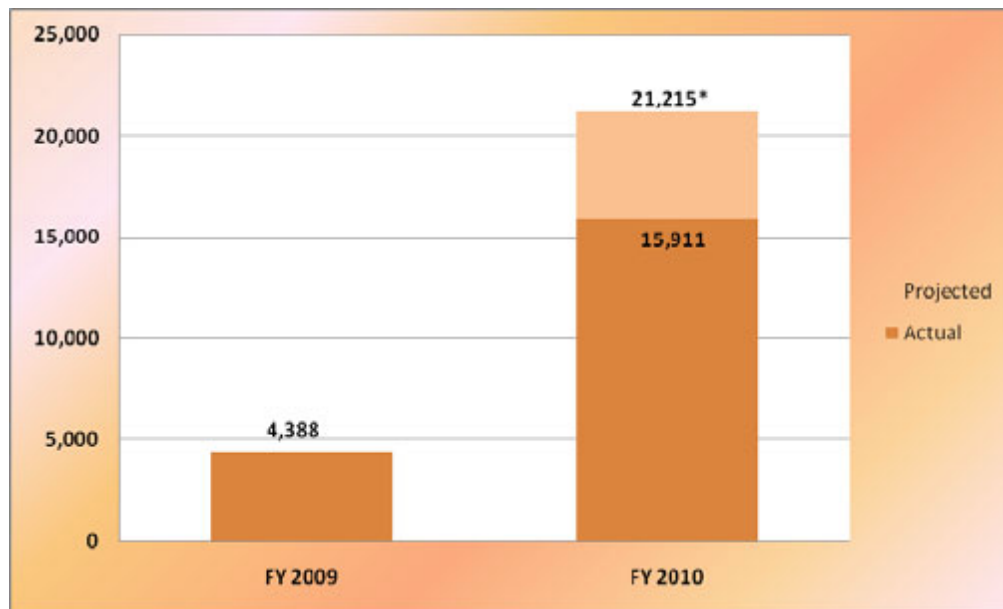


Route 4: The Zellwood Connector

Route 4, the Zellwood Connector, was initiated on July 1, 2009 and provides service every 120 minutes from the Altoona Post Office on SR 19 to the community of Zellwood on US 441. This service links major population centers in Umatilla, Eustis and Mount Dora to Zellwood and connects to LYNX Route 44 in Orange County. A significant transit-dependent population lives along this corridor, and this service offers the potential of attracting current paratransit patrons to the fixed-route service. As shown on **Figure 3-13**, ridership on this route has more than tripled, and is comparable to the growth seen on Routes 1 through 3 since initiation of service. Ridership has increased from 4,388 trips in FY 2009 to an expected ridership of 21,215 in FY 2010.

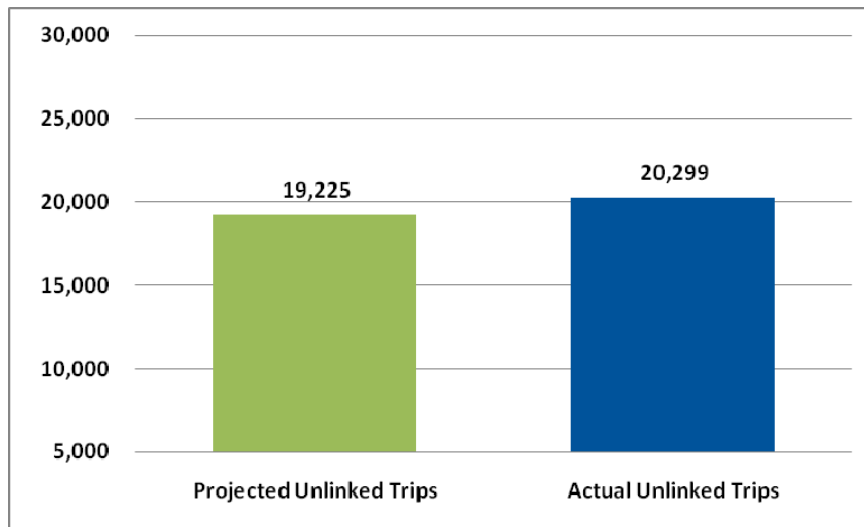
As shown in **Figure 3-14**, total actual ridership through June 2010 has exceeded the ridership projections for this route by over 1,000 trips.

Figure 3-12: Ridership Trends on Route 4



**Please Note: Actual ridership statistics were available through June 2010. Projections for the remaining three months of FY 2010 were calculated based on 2010 ridership trends.*

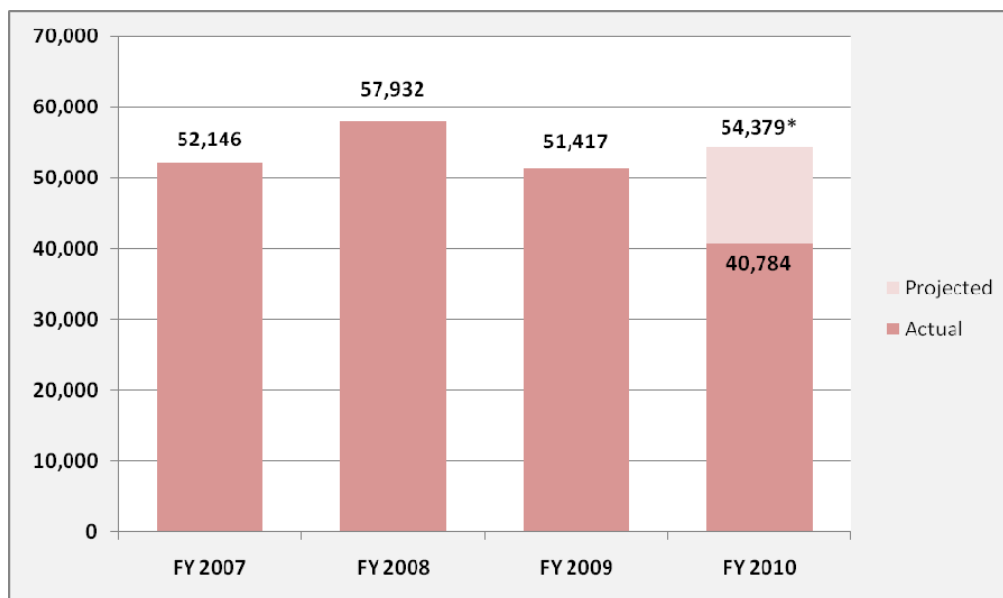
Figure 3-13: Route 4 Total Projected versus Actual Trips, FY 09 through FY 10



Lynx Route 55

Ridership trends for LYNX Link 55 are shown in **Figure 3-15**. As mentioned earlier, Lake County ridership for Route 55 is estimated to be approximately ten percent of total ridership on this route. As a more mature system, growth rates are expected to grow at a steadier rate. Over the last year, ridership on this route has grown by approximately five percent. It should be noted that ridership on this route is again increasing, after a slight loss of passengers between FY 2008 and FY 2009 attributed to the economic downturn.

Figure 3-14: Ridership Trends on LYNX Link 55

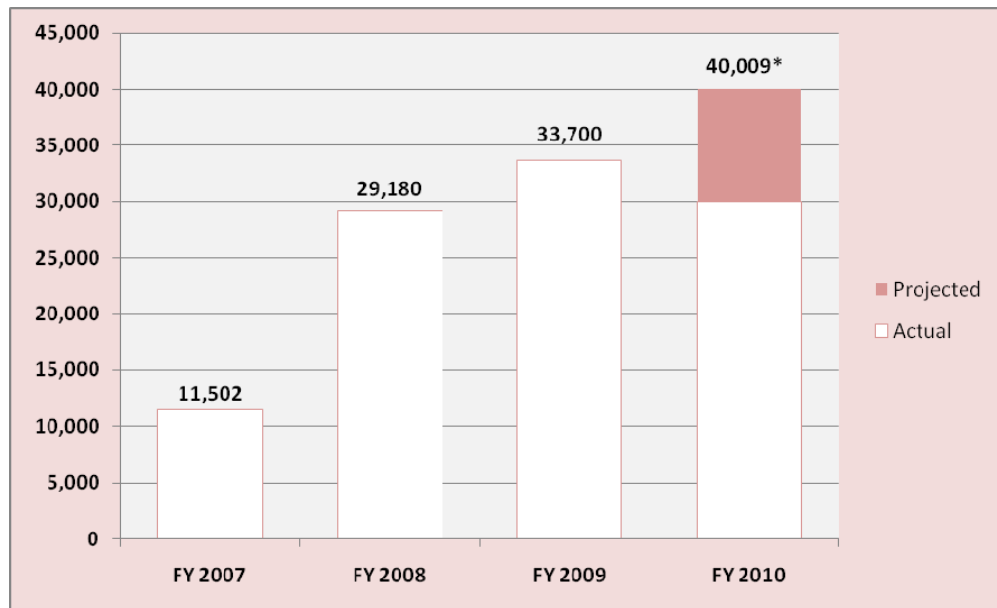


**Please Note: Actual ridership statistics were available through June 2010. Projections for the remaining three months of FY 2010 were calculated based on 2010 ridership trends.*

LYNX Link 204

Ridership trends for LYNX Link 204 are shown in **Figure 3-16**. Ridership on LYNX Link 204 continues to see significant growth, more than doubling since FY 2007. Ridership has increased on this route from 11,502 in FY 2007 to approximately 40,000 in FY 2010, and has grown by approximately 16 percent between FY 2009 and FY 2010.

Figure 3-15: Ridership Trends on LYNX Link 204



**Please Note: Actual ridership statistics were available through June 2010. Projections for the remaining three months of FY 2010 were calculated based on 2010 ridership trends.*

3.3.2 Fixed-Route System Performance

Performance standards that measure the efficiency and effectiveness of service help to guide future service decisions. National best practices measures for reviewing performance include on-time performance, operating expense per passenger trip, passenger trips per revenue mile, and passenger trips per revenue hour. These performance standards are used by the county to monitor service efficiency and effectiveness, as well as cost effectiveness. Historical data on these measures is used to determine service standards and to identify performance issues.

On-Time Performance

In addition to service convenience and frequency, on-time performance of the system is an important indicator of performance and customer satisfaction with the service. Reliability is essential for employers and choice riders. As part of the goals and objectives identified in the *Lake County 2008 TDP Major Update*, maintaining an on-time performance of 92 percent has been set as a performance benchmark for the system. Based on performance data provided by Lake County Public Transportation staff, on-time performance from May 2008 through April 2009 averaged 93 percent. On-time performance from May 2009 through April 2010 averaged approximately 96 percent. These statistics indicate that the system is currently exceeding the benchmarks set for on-time performance. Lake County Public Transportation Division staff will continue to monitor on-time performance as it is essential to ensure continued customer satisfaction.

Fixed-Route Efficiency and Effectiveness Measures

All recipients of federal grants are required to submit data annually to the National Transit Database (NTD), including efficiency and effectiveness measures. At the time of the *Lake County 2008 TDP Major Update*, fixed-route services had just begun in Lake County and full year NTD data was not available. As of this annual update, two years (2007 and 2008) of NTD data exists for Lake County fixed-route service. In addition, 2009 Draft NTD data (not yet published) were provided by Lake County Public Transportation Division staff for this analysis. This information has been utilized to identify performance standards in Lake County and to compare those standards against peer systems identified in the *Lake County 2008 TDP Major Update*.

Peers reviewed for this annual update include Ocala/Marion County MPO (SunTran), St. Lucie County Council on Aging (Treasure Coast Connector), and Hernando Express (THE Bus). These peer systems initiated fixed-route service much earlier than Lake County, with St. Lucie County beginning service in 1996, SunTran beginning service in 1998, and Hernando County beginning service in 2002. Because these systems have been in operation for considerably longer than Lake County fixed-route service, it is expected that there may be some differences in the magnitude of performance statistics between Lake County and these peers. As the *LakeXpress* fixed-route service matures, these peer comparisons are expected to become more comparable. To indicate progress made this year by *LakeXpress*, the most currently available performance data for the fixed-route system was utilized for this analysis.

1. Operating Expense per Passenger Trip

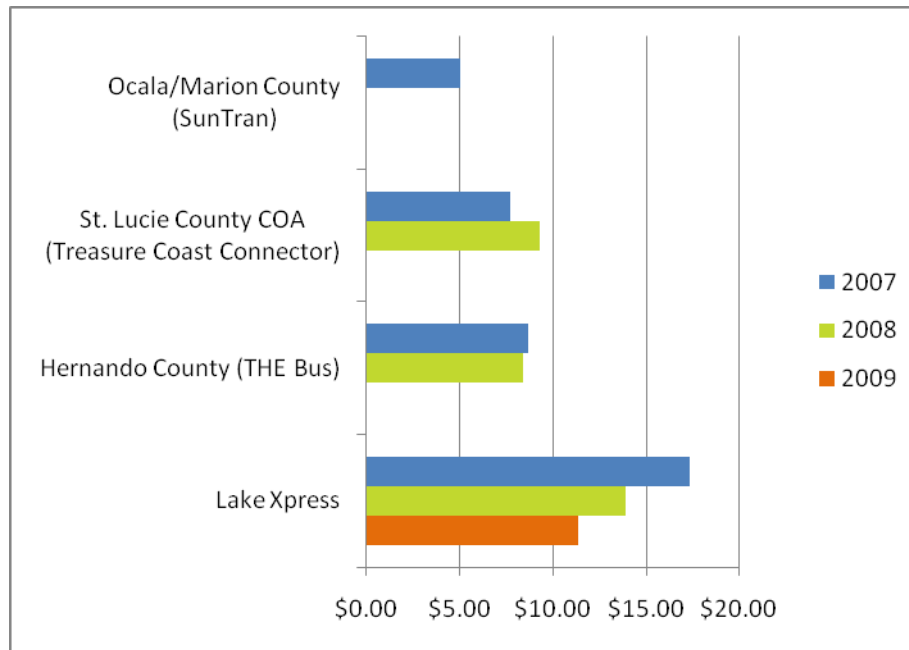
This measure determines the cost effectiveness of the transit service. Decreases in this measure over time indicate that the fixed-route service is operating more cost effectively without reducing the quality of service or that more passenger trips are occurring without increasing the operating costs per trip. As shown in **Table 3-7** and illustrated in **Figure 3-17**, the *LakeXpress* system has effectively decreased the operating expense per passenger trip by approximately 26 percent between the reporting years. Lake County's operating expense per passenger trip is higher than the other peer agencies, but is beginning to gain consistency with these agencies. This difference is to be expected since these agencies have been in operation longer, and ridership has matured on these routes. Given the dramatic increases in cost effectiveness of the system between 2007 and 2009 reporting, it is expected that this performance measure will produce results consistent with the peer agencies over time. *LakeXpress* will continue to monitor the operating expenses per passenger trip over the next year and review with these peer agencies ways to continue to enhance cost effectiveness and ridership.

Table 3-7: Operating Expense per Passenger Trip

System	2007	2008	2009
LakeXpress	\$17.32	\$13.88	\$9.48
Hernando County (THE Bus)	\$8.65	\$8.38	n/a
St. Lucie County COA (Treasure Coast Connector)	\$7.72	\$9.33	n/a
Ocala/Marion County (SunTran)	\$5.01	n/a	n/a

Source: National Transit Database Reports, 2007-2008. *LakeXpress* data for 2009 is draft NTD data submitted and awaiting publication.

Figure 3-16: Operating Expense per Passenger Trip



Source: National Transit Database Reports, 2007-2008. LakeXpress data for 2009 is draft NTD data submitted and awaiting publication.

2. Passenger Trips per Revenue Mile

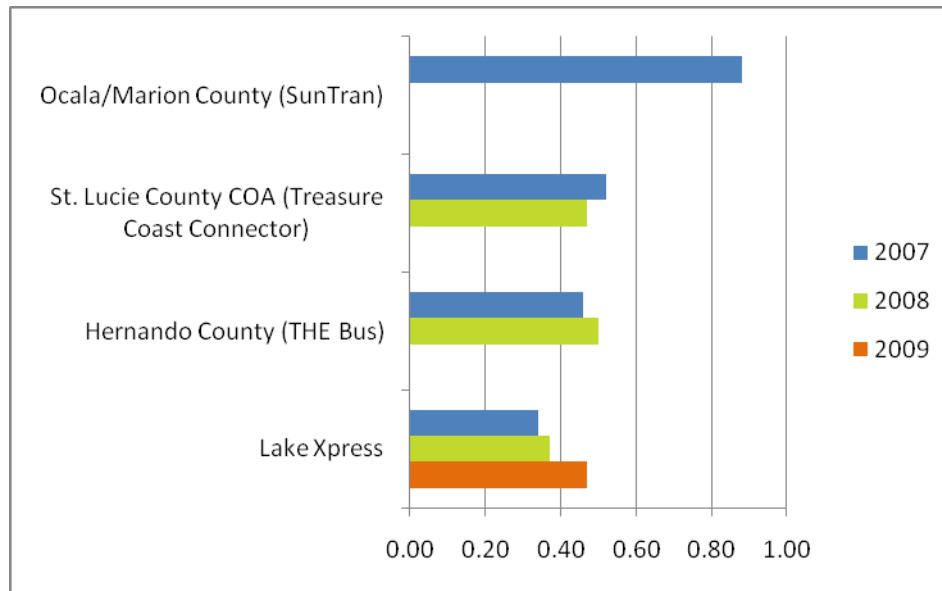
This measure relates to the effectiveness of service for passenger demand versus services supplied. As shown in **Table 3-8** and graphically in **Figure 3-18**, *LakeXpress* has seen an approximately 18 percent increase in the number of passenger trips per revenue mile, indicating significant gains in performance effectiveness over the reporting years. These performance results indicate that *LakeXpress* passenger trips have increased more than any of its peers, and that performance is now very comparable to these other systems. Only SunTran is operating at a substantially higher passenger trips per revenue mile. This comparability is particularly noteworthy given that these systems have been in operation for a considerably longer period of time than the *LakeXpress* system.

Table 3-8: Passenger Trips per Revenue Mile

System	2007	2008	2009
LakeXpress	0.34	0.37	.49
Hernando County (THE Bus)	0.46	0.5	n/a
St. Lucie County COA (Treasure Coast Connector)	0.52	0.47	n/a
Ocala/Marion County (SunTran)	0.88	n/a	n/a

Source: National Transit Database Reports, 2007-2008. LakeXpress data for 2009 is draft NTD data submitted and awaiting publication.

Figure 3-17: Passenger Trips per Revenue Mile



Source: National Transit Database Reports, 2007-2008. LakeXpress data for 2009 is draft NTD data submitted and awaiting publication.

3. Passenger Trips per Revenue Hour

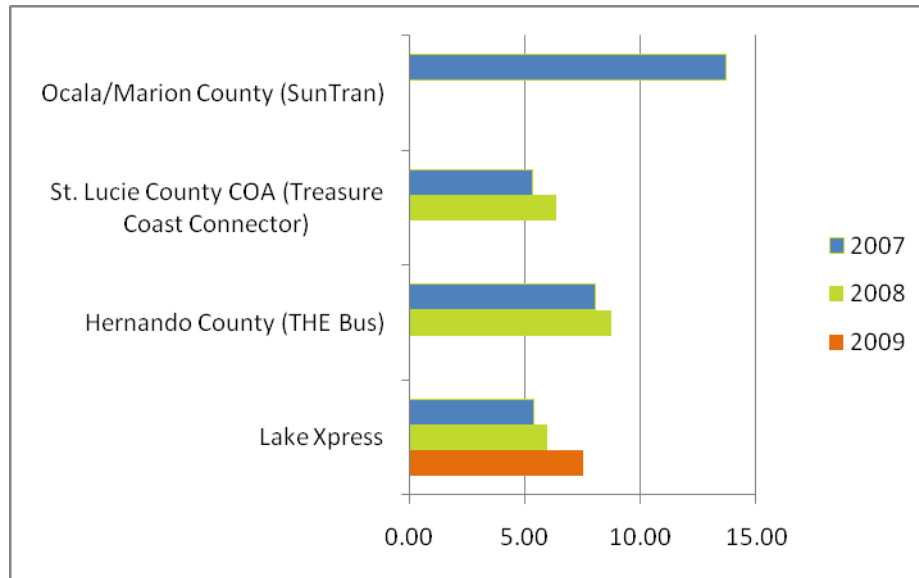
The ratio of passengers per revenue hour is a commonly used measure of overall system effectiveness. As shown in **Table 3-9** and **Figure 3-19**, *LakeXpress* has increased its passenger trips per revenue hour by almost 19 percent; only one other peer agency has made more gains in this same time (St. Lucie County). As noted in the *Lake County 2008 TDP Major Update*, this performance measure is expected to increase as the system matures and marketing efforts take effect. As such, this performance standard should be monitored over upcoming years as an indicator of overall system effectiveness.

Table 3-9: Passenger Trips per Revenue Hour

System	2007	2008	2009
LakeXpress	5.36	5.96	7.54
Hernando County (THE Bus)	8.06	8.73	n/a
St. Lucie County COA (Treasure Coast Connector)	5.31	6.34	n/a
Ocala/Marion County (SunTran)	13.7	n/a	n/a

Source: National Transit Database Reports, 2007-2008. LakeXpress data for 2009 is draft NTD data submitted and awaiting publication.

Figure 3-18: Passenger Trips per Revenue Hour



Source: National Transit Database Reports, 2007-2008. LakeXpress data for 2009 is draft NTD data submitted and awaiting publication.

3.4 Paratransit Service

Paratransit service in Lake County is provided under the Transportation Disadvantaged program, and is known as the *Lake County Connection*. The Lake County Board of County Commissioners serves as the Community Transportation Coordinator for *Lake County Connection* and service is provided throughout Lake County through a contract with a private entity, M.V. Transportation. Lake County Public Transportation Division manages these services.

The following describes the current paratransit services offered through *Lake County Connection*, the paratransit service provider for Lake County, and provides a review of relevant service statistics. This analysis provides information necessary to review current paratransit services with respect to the overall strategic plan for public transportation in Lake County. A separate document, the *Lake County Transportation Disadvantaged Service Plan* (TDSP), serves as the coordinated human service plan for the County. The TDSP was last updated in May 2010 and contains a more comprehensive analysis of paratransit services in Lake County.

Lake County Connection services are provided to individuals throughout Lake County that qualify under guidelines identified in Florida Statutes, Chapter 427. Trips on this service are provided on a first-come, first-serve basis and trips must be reserved 48 hours in advance for prioritization.

Annual Operating Report (AOR) data from Florida's Commission for the Transportation Disadvantaged (CTD) was compiled from 2005 through 2008 (most currently available data) to identify service trends and highlight the performance traits of this service.

3.4.1 Paratransit Passenger Trips

Evaluating trends and performance measures in paratransit passenger trips helps identify the people using the system and how this can be maximized to improve cost effectiveness and reduce duplication of service. AOR data provides information on passenger trips by the type of service offered and by trip purpose. By reviewing data from 2005 through 2008, an indication of passenger characteristics can be obtained.

Table 3-10 provides information on passenger trips by type of service over time. Definitions of each type of service are provided from Florida's CTD. From 2005 to 2008, *Lake County Connection* has experienced an annual growth of approximately three percent. In that same time, the LCPT has been successful in attracting 2,707 passengers to a deviated fixed-route service.

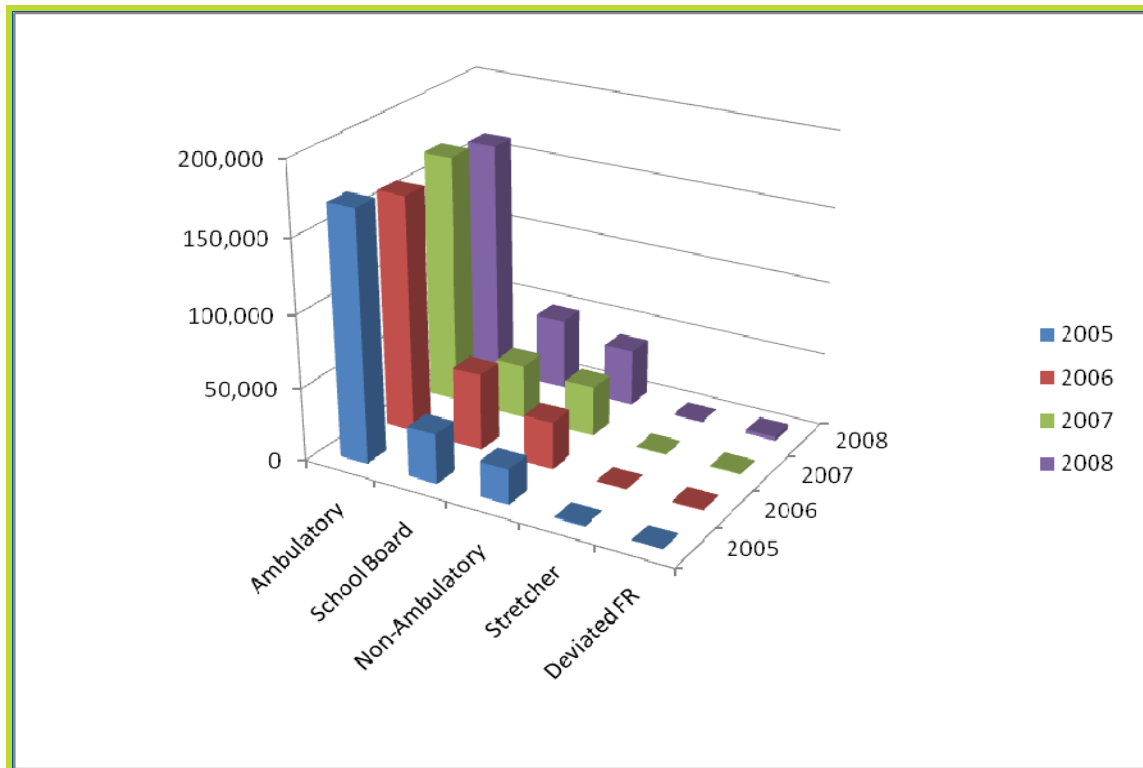
Table 3-10: Paratransit Trips by Type of Service

Type of Service	Definition	2005	2006	2007	2008
Deviated Fixed-Route	A trip where passengers may call for a pick up at specific locations near the scheduled route.	0	720	610	2,707
Ambulatory	A paratransit trip taken by an individual who at the time of pick-up was capable of walking.	170,638	161,363	169,906	161,591
Non-Ambulatory	A paratransit trip taken by an individual who at the time of pick-up was not capable of walking without the assistance of some form of device, but did not need to be transported utilizing stretcher services. This includes wheelchairs and scooters.	24,055	32,368	34,303	38,556
Stretcher	A special form of non-emergency paratransit whereby the rider is transported on a stretcher, gurney or other device.	834	459	590	527
School Board	Trips that are provided with a district school board operated bus and under the arrangements of a written school bus utilization agreement.	34,151	52,267	36,905	48,499
TOTAL		229,678	247,177	242,314	251,880

Source: Commission for the Transportation Disadvantaged, Annual Operating Reports, 2005-2008.

As indicated in **Figure 3-20**, ambulatory trips, trips taken by *persons capable of walking*, currently make up 62 percent of all paratransit trips provided. These trips have declined slightly, by approximately two percent annually. This service type should be monitored more closely in the future to better determine the characteristics of this service population and to better identify opportunities to integrate eligible riders into the fixed-route service.

Figure 3-19: Paratransit Passenger Trips by Type of Service



Source: Commission for the Transportation Disadvantaged, Annual Operating Reports, 2005-2008.

AOR data also provides information on passenger trips by purpose of the trip, as shown in **Table 3-11**.

Changes in how passengers are using this service over time assists Lake County in determining how to improve services and where services could be offered through the fixed-route system to provide costs savings. Because paratransit trips typically cost significantly more than fixed-route service, improvements that attract paratransit riders to the fixed-route system can be a desirable strategy for minimizing costs. At the same time, more detailed information about paratransit passengers is required to determine whether these passengers can effectively navigate the fixed-route system before service changes are implemented.

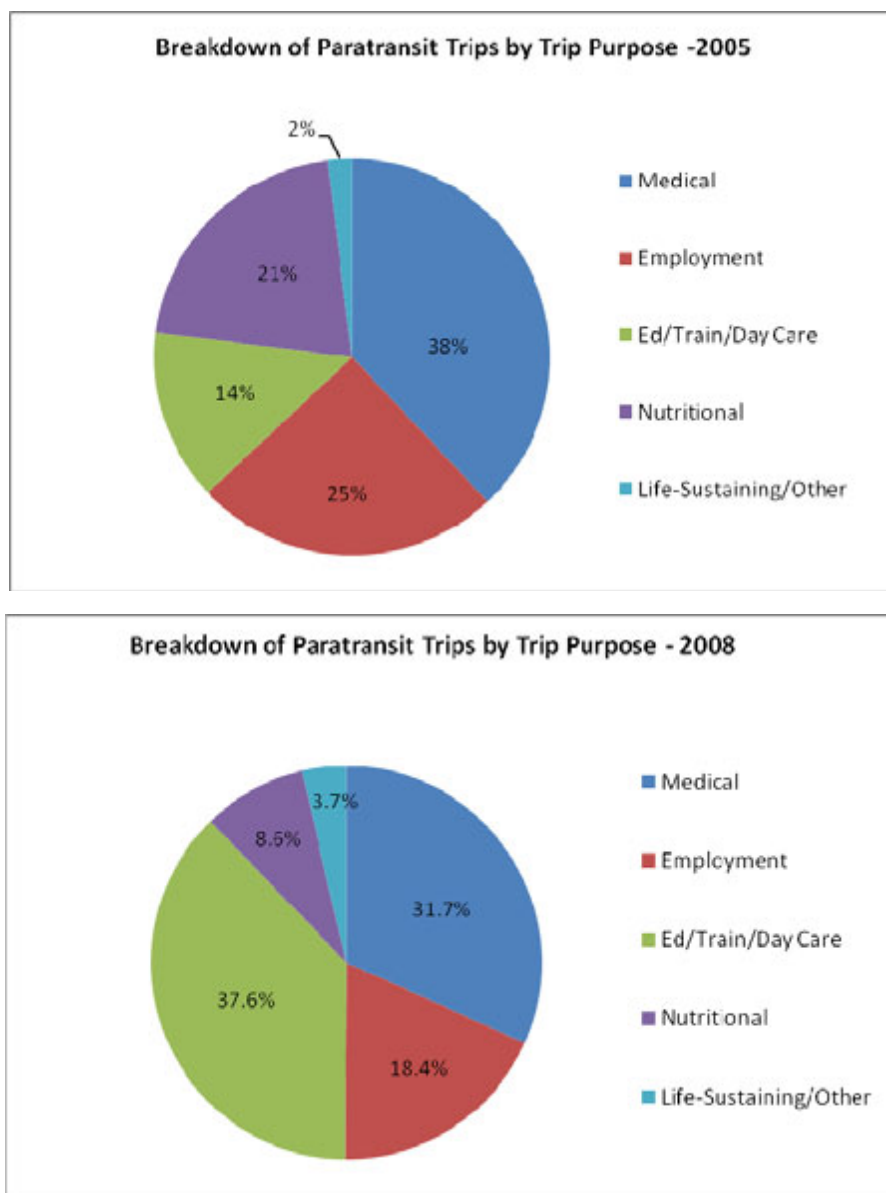
Table 3-11: Paratransit Passenger Trips by Trip Purpose

Trip Purpose	Definition	2005	2006	2007	2008	Annual Change (2005-2008)
Medical	Anyone transported for medical reasons. Medical reasons include trips to the doctor, dentist, chiropractor, hospital or to purchase prescriptions.	87,278	83,575	81,244	79,741	-3.0%
Employment	Anyone transported to or from a current job, a job related to duty, or a job interview, that is related to receiving payment for employment, including sheltered workshops where the riders receive minimal payment.	57,420	55,919	53,146	46,459	-6.8%
Ed/Train/Day Care	Anyone transported to or from school, college, vo-tech, or any other facility whose purpose is to train, teach, or educate people, including day care for children or WAGES/Regional Workforce Boards. Sheltered workshops where payment for employment is not provided would be in this category.	32,155	61,413	63,637	94,792	43.4%
Nutritional	Anyone transported for reasons of receiving a meal, nutritional benefits or grocery shopping. Meals on wheels should not be included.	48,232	22,957	23,280	21,658	-23.4%
Life-Sustaining/ Other	Anyone transported for the purpose of conducting personal business and shopping, excluding grocery shopping; or anyone transported for reasons other than the above. This could include after school programs, transporting persons against their will, social or recreational reasons. Volunteer workers and support groups would also be included in this category.	4,593	23,313	21,007	9,230	26.2%
TOTAL		229,678	247,177	242,314	251,880	3.1%

Source: Commission for the Transportation Disadvantaged, Annual Operating Reports, 2005-2008.

Figure 3-21 compares the composition of passenger trips offered in 2005 and in 2008. It should be noted that trips accessing education, training, and daycare have increased most significantly, from approximately 14 percent to 38 percent, over this three-year period. Further information is needed to understand the origins and destinations of these trips to eliminate any duplication of service, identify where group trips may be desirable and cost-effective, and to better identify the needs of these passengers so that service is offered in the most effective and efficient way possible.

Figure 3-20: Comparison of Paratransit Trips by Trip Purpose, 2005 and 2008



Source: Commission for the Transportation Disadvantaged, Annual Operating Reports, 2005-2008.

3.4.2 Paratransit Cost Effectiveness Measures

The *Lake County TDP 2008 Major Update* outlines several measures of cost-effectiveness for the paratransit system that should be monitored regularly, including on-time performance, passengers per hour, and cost per trip. On time performance standards of 92 percent were set in the *Lake County 2008 TDP Major Update* and are being exceeded for the current year (96 percent).

Table 3-12 shows trends in passenger trips, driver hours, miles, and ultimately average trips per driver hour and average trips per revenue mile. As noted, both driver hours and revenue miles have increased by approximately 18 percent annually, while passenger trips have grown at a rate of 3 percent. Because driver hours and revenue mile growth is outpacing the growth in paratransit trips, average trips per drive hour and per revenue mile are seeing decreases over time. Reviewing opportunities for group trips to enhance the number of trips per driver hour and ways to reduce miles of travel will increase performance standards.

Table 3-12: Average Paratransit Passenger Trips, Driver Hours, and Miles Traveled

Average Passenger Trips per Driver Hour and Revenue Mile				
	2005	2006	2007	2008
Passenger Trips	229,678	247,177	242,314	251,880
Driver Hours	106,465	110,608	134,479	177,671
Revenue Mile	1,283,006	1,937,089	2,022,152	2,110,042
Vehicle Miles	1,730,652	2,060,641	2,362,523	2,399,980
Average Trips/Driver Hour	2.16	2.23	1.80	1.42
Average Trips/ Rev Mile	0.179	0.128	0.120	0.119

Source: Commission for the Transportation Disadvantaged, Annual Operating Reports, 2005-2008.

Table 3-13 shows trends in costs per passenger trip over time. Costs are growing at an annual rate of approximately 8 percent with passenger trips increasing at approximately three percent annually. This increase in costs over time can be attributed to increasing fuel costs as indicated in the *Lake County 2008 TDP Major Update*.

Table 3-13: Cost per Paratransit Trip

Costs per Trip				
	2005	2006	2007	2008
Costs	3,761,421	4,645,370	5,515,813	4,748,269
Passenger Trips	229,678	247,177	242,314	251,880
Cost per Trip	\$16.38	\$18.79	\$22.76	\$18.85

Source: Commission for the Transportation Disadvantaged, Annual Operating Reports, 2005-2008.

3.4.3 Paratransit Driver and Vehicle Performance Measures

Other performance measures, such as accidents and road calls, help determine performance of the vehicle fleet and drivers on the paratransit system, and are shown in **Table 3-14** provides data on driver and vehicle performance measures. Determining the number of accidents occurring on the paratransit service helps indicate driver performance and costs for the service. Accidents are reported in AOR data by both total accidents and accidents per 100,000 miles to indicate a performance ratio. Although accidents escalated during the 2007 reporting year, accidents in 2008 are well below those in all previous years.

Table 3-14: Accidents and Road Calls

	2005	2006	2007	2008
Accidents	14	13	45	6
Road Calls	7	77	93	118
Accidents per 100,000 Miles	0.81	0.63	1.9	0.25
Miles Between Road Calls	n/a	26,762	25,403	20,339

Source: Commission for the Transportation Disadvantaged, Annual Operating Reports, 2005-2008.

Road calls provide a total count of in-service calls for vehicle mechanical failures and other reasons, such as tire failure, air conditioning service, and wheel chair lift failure. As **Table 3-14** indicates, road calls have increased dramatically between 2005 and 2008, indicating that the paratransit fleet may be deteriorating in quality as it continued to age. The updated plan should reflect actions to address this aging paratransit fleet to increase this performance standard in future years.

3.5 Cost Effectiveness Strategies for Fixed-Route and Paratransit Service

Implementing the most cost effective and financially feasible public transportation services was identified as a goal in the last major update. Over the last year, *LakeXpress* successfully re-negotiated its contract with M.V. Transportation so that Lake County could provide in-house maintenance of fixed-route and paratransit vehicles. From October 2009 to April 2010, the county has saved \$ 177,870.98 in operating costs from this modification to service provision. The county will continue to monitor these new responsibilities to track cost savings and monitor service quality.

Lake County Public Transportation Division also continues to work on strategies to convert able paratransit patrons to the fixed-route service, understanding that operating costs for paratransit are typically much higher than fixed-route costs for the same service. In addition to continued monitoring of high-demand destinations for these passengers, Lake County has begun to review eligibility criteria for the paratransit service to determine where services may be provided to passengers through the fixed-route system, as appropriate.

Local funding strategy options are outlined in the *Lake County 2008 TDP Major Update*, including the potential for generating revenues from advertising wraps provided on buses. The county has recently contracted with Martin-Mency Inc. of Miami to provide advertising on buses. In a revenue-sharing deal, the county is guaranteed 20 percent of gross advertising dollars from this implementation. This strategy provides additional funds to address the public transportation needs of residents in Lake County.

3.6 Review of Capital Facilities and Equipment

3.6.1 Vehicle Replacement Schedule

According to the most recent vehicle inventory data, there are 11 active fixed-route buses and 71 active paratransit vehicles owned and maintained by the county. The *Lake County 2008 TDP Major Update* outlines a vehicle replacement plan for paratransit and fixed-route vehicles based on fleet inventory age and condition and prioritized by financial feasibility. As part of this annual update, the vehicle age and condition were reviewed, and the vehicle replacement schedule. The vehicle inventory for fixed-route and paratransit vehicles is listed in **Tables 3-15** and **3-16** below.

Table 3-15: Fixed Route Vehicle Inventory

No.	FDOT ID	Tag	Year	Make	Model	Size
1	FTA-1	239156	2006	Bluebird	Ultra LF	30'
2	FTA-2	239157	2006	Bluebird	Ultra LF	30'
3	FTA-3	239158	2006	Bluebird	Ultra LF	30'
4	FTA-4	239159	2006	Bluebird	Ultra LF	30'
5	FTA-5	TA4885	2006	Bluebird	Ultra LF	30'
6	90564	TA2123	2006	Int'l	VT365	30'
7	90589	TB5328	2008	Int'l	VT365	30'
8	FTA-6	TB7556	2008	Eldorado	EZ Rider II	29'
9	FTA-17	TB7975	2009	Eldorado	EZ Rider II	30'
10	FTA-18	TB7974	2009	Eldorado	EZ Rider II	30'
11	FTA-19	TB7980	2010	Eldorado	EZ Rider II	31'

Source: Lake County Public Transportation Division, 2010.

Table 3-16: Paratransit Vehicle Inventory

No.	FDOT ID	Tag	Year	Make	Model	Size
1	185859	207144	1998	Ford	E450	25'
2	93520	212922	2003	Ford	E350	22'
3	93519	212923	2003	Ford	E350	22'
4	93525	216897	2003	Ford	E450	25'
5	93524	216896	2003	Ford	E450	25'
6	CTD-1	216901	2003	Ford	E450	25'
7	BCC	221847	1996	Ford	E450	25'
8	CTD-2	224819	2005	Ford	E450	25'
9	93574	225628	2005	Ford	E350	22'
10	93575	221630	2005	Ford	E350	22'
11	93580	221269	2005	Ford	E350	22'
12	93581	221632	2005	Ford	E450	25'
13	93582	221631	2005	Ford	E450	25'
14	90503	230480	2005	Chevy	Impala	16'
15	90506	230485	2005	Chevy	Impala	16'
16	90508	230487	2005	Chevy	Impala	16'
17	90509	230488	2005	Chevy	Impala	16'
18	90510	230484	2005	Chevy	Impala	16'
19	90514	230906	2005	Ford	E350	18'
20	90515	230907	2005	Ford	E350	18'

No.	FDOT ID	Tag	Year	Make	Model	Size
21	90516	231424	2005	Ford	E350	18'
22	90517	231425	2005	Ford	E350	18'
23	90518	231426	2005	Ford	E350	18'
24	90513	231427	2005	Ford	E350	18'
25	CTD-3	231189	2006	Ford	E450	25'
26	90539	X83299	2006	Chevy	C3500	23'
27	CTD-4	240299	2007	Chevy	C4500	23'
28	90561	TA1024	2007	Chevy	3500	25'
29	CTD-5	TA2125	2007	Chevy	C4500	23'
30	90572	TA2128	2007	Chevy	C4500	23'
31	90573	TA2129	2007	Chevy	C4500	23'
32	90571	TA2127	2007	Chevy	C4500	23'
33	CTD-6	TB5327	2008	Chevy	C4500	26'
34	FTA-7	TB8228	2008	Chevy	Crusader	21'
35	FTA-8	TB8227	2008	Chevy	Crusader	21'
36	91506	TB8231	2009	Chevy	General	21'
37	91505	TB8232	2009	Chevy	General	21'
38	91507	TB8233	2009	Chevy	General	21'
39	FTA-9	TB9626	2009	Chevy	General	21'
40	FTA-10	TB9133	2009	Chevy	General	21'
41	FTA-11	TB9132	2009	Chevy	General	21'
42	FTA-12	TB9625	2009	Chevy	General	21'
43	FTA-13	TB9627	2009	Chevy	General	21'
44	FTA-14	TB9628	2009	Chevy	General	21'
45	FTA-15	TB9131	2009	Chevy	General	21'
46	FTA-16	TB7599	2009	Chevy	General	21'
47	CTD-7	TC2409	2009	Chevy	E4500	25'
48	91535	TC2638	2009	Chevy	E4500	25'
49	91536	TC2637	2009	Chevy	E4500	25'
50	BCC2	TB0349	2005	Chevy	E4500	20'
51	80501	TC2646	2010	Chevy	E4500	26'
52	80504	TC3719	2010	Chevy	E4500	26'
53	80502	TC3714	2010	Chevy	E4500	26'
54	80511	TC2749	2010	Chevy	E4500	26'
55	80507	TC3712	2010	Chevy	E4500	26'
56	80503	TC3722	2010	Chevy	E4500	26'
57	80506	TC3713	2010	Chevy	E4500	26'
58	80510	TC2750	2010	Chevy	E4500	26'

No.	FDOT ID	Tag	Year	Make	Model	Size
59	80508	TC2751	2010	Chevy	E4500	26'
60	80512	TC3723	2010	Chevy	E4500	26'
61	80505	TC3720	2010	Chevy	E4500	26'
62	80509	TC3721	2010	Chevy	E4500	26'
63	80518	TC3724	2010	Chevy	E4500	26'
64	80519	TC3726	2010	Chevy	E4500	26'
65	91545	TC3725	2010	Chevy	E4500	26'
66	91546	TC3727	2010	Chevy	E4500	26'
67	91547	237520	2010	Chevy	E4500	23'
68	91548	237521	2010	Chevy	E4500	23'
69	90504	230481	2005	Chevy	Impala	16'
70	90505	230482	2005	Chevy	Impala	16'
71	90507	230488	2005	Chevy	Impala	16'

Source: Lake County Public Transportation Division, 2010.

3.6.2 Shelters and Park and Rides

Shelter List

In addition to maintaining and improving service performance on existing fixed-routes, the Lake County Public Transportation Division has also compiled a geospatial inventory of transit stops over the last year. This list is being used to review and determine where investments in passenger amenity enhancements should be made. Considerations for upgrading passenger amenities will include ADA compliance and passenger needs and demands, among other criteria. This review will assist the LCPT in refining operational planning and planning for service enhancements as funding becomes available.

Park and Ride Locations

The need for future transit stops is an important element in enhancing fixed-route services and can be used as a tool to increase ridership, connectivity, and attract choice riders to the system. The Clermont Park and Ride improvements have recently been completed to further the needs of passengers using the southern Lake County system.

As a result of the success of service coordination with LYNX, the southern portion of Lake County continues to experience growth in service demand. In 2009, the City of Minneola requested that FDOT consider the construction of a park and ride facility along US 27 in Lake County. FDOT currently owns the property, and is allowing use of these

facilities for park and ride activities. FDOT has allocated funds within the next year for construction to begin at this location. LYNX will provide connecting service in this area.

3.7 Recommendations from the 2008 TDP

The *Lake County 2008 TDP Major Update* identified a range of potential alternatives for the direction of transit planning in the Lake~Sumter MPO planning area through the 2020 horizon year. Alternatives were presented to the public to determine the preferred development strategy and were evaluated based upon transit demand, the goals and objectives, and financial feasibility. Based on this evaluation, the following transit improvements were recommended as part of the last major update. Details on the recommended alternative may be found in **Appendix B**.

3.7.1 Enhanced Fixed-Route Service

The last major update identifies the implementation of Route 4 to provide fixed-route service to Umatilla with a connection to the LYNX Link 44. Over time, enhancements to existing fixed-route service identified in the plan included increasing service frequency (from 60 minutes to 30 minutes) and adding an additional two hours of service onto each of the four *LakeXpress* fixed-routes. Implementation of these service enhancements was proposed for FY 2013 and FY 2014.

3.7.2 Clermont Park and Ride

The chosen transit strategy outlines improvements to the US 27/SR 50 Clermont Park and Ride for FY 2012. Construction efforts have now been completed for this effort.

3.7.3 US 441 Bus Rapid Transit (BRT)

A premium transit service option, BRT, was proposed for Route 1 along US 441 and planned to be developed in two phases. Funding was initially proposed to begin in FY 2013-2014. Funding issues are expected to delay implementation of this option. Section 6 provides the updated financially feasible plan for this implementation item.

3.7.4 Orange Blossom Express (Commuter Rail)

In addition to bus service, commuter rail has been proposed for long-term implementation. This service, currently known as *The Orange Blossom Express*, would span approximately 35.5 miles from Lake County to downtown Orlando and utilize an existing CSX owned rail line. This rail line is currently leased out to the Florida Central Railroad, a freight operator.

The *Lake County 2008 TDP Major Update* recommended that an Alternatives Analysis (AA) be conducted to move this project forward and that federal New Starts funding be explored to fund this project. The AA is expected to begin in FY 2011. Next steps will involve an environmental assessment and preliminary engineering. Phase 1 of this project was included in the financial plan beginning in FY 2013, with subsequent phases beginning in FY 2017. This schedule will be adjusted accordingly in the updated financial plan to account for updated assumptions on when studies will be completed and service may begin.

Section 4.0 Status of Goals and Objectives

The goals and objectives identified in the *Lake County 2008 TDP Major Update* provide the guide for initiating internal and external actions to meet the transit agency's mission. Reviewing these goals and objectives annually, in light of the past year's service provisions, is useful to keep these goals and objectives a vital element of developing initiatives into the future. *The Lake County 2008 TDP Major Update* articulates nine goals:

- **Goal 1:** Examine the financial feasibility of expanding the current public transportation services to meet the transportation needs of the general public.
- **Goal 2:** Implement the most cost effective and financially feasible additional public transportation services.
- **Goal 3:** Monitor service quality and maintain minimum standards or better.
- **Goal 4:** Increase the visibility and utilization of public transportation services through marketing, education, improvement of existing services, and the development of new services.
- **Goal 5:** Coordinate public transportation services with planning efforts of affected local governments and organizations.
- **Goal 6:** Ensure the mobility needs of the transportation disadvantaged population in Lake County are identified and met using financially feasible service options.
- **Goal 7:** Maximize the use of all funding sources and services, public and private, in meeting the need for general public transit services.

- **Goal 8:** Encourage land use patterns that support and promote transit patronage through the clustering of mixed uses and other transit-oriented designs in medium and large scale planned developments.

- **Goal 9:** Coordinate *LakeXpress* improvements with transportation planning efforts of all government entities.

Table 4-1 provides a detailed analysis of progress towards the objectives identified for each of these goal areas. This analysis offers an opportunity to review the past year's service in the context of these goals, and to identify areas for further development in the revised implementation plan. Three major categories of objectives have been identified below from this detailed analysis to provide a simplified approach for recommending revisions to the implementation plan. Specific recommendations for the revised implementation plan are provided in **Section 5**.

4.1 Major Goal and Objective Categories

1. Financial Feasibility and Funding Partnerships

These objectives generally relate to monitoring cost effectiveness and service efficiency to meet demands for service as well as coordination with local governments, private interests, and non-profit agencies to secure funding partners for future improvements. As Lake County transitions from a rural to small urban system, securing local government funding for services and diversifying funding partners plays a vital role in the financial feasibility of the system. As such, revisions to the implementation plan include action items to diversify funding opportunities and enhance financial monitoring to provide the most effective services possible.

Table 4-1: 2010 Assessment of Goals and Objectives

Objective/Initiative	Description/Recommendation	2010 Assessment
Objective 1.1	Identify the public transportation needs of the general public.	LCPT continues to identify and monitor the needs of citizens through on-board surveys and community outreach efforts and following the extensive outreach efforts undertaken as part of the last major TDP update.
Objective 1.2	Identify potential demand for public transportation services.	LCPT continues to monitor system performance to identify new or enhanced demand for service. In July 2009, LCPT initiated service to Umatilla and Zellwood through Route 4. A new park and ride is being offered through Minneola to address new demands from citizens needing additional connections to the connecting LYNX service in the southern portion of the county.
Objective 1.3	Compare needs, demands, service costs, and potential funding to determine financial feasibility.	LCPT continues to monitor services and funding to identify cost and service improvements. In the coming year, recommendations for the implementation plan include additional financial feasibility reporting and monitoring and coordination with local and state governments to diversify funding and explore future funding opportunities.
Objective 1.4	Examine the capital and operating costs of proposed service enhancements and new services and potential funding in partnership with local government finance directors.	LCPT continues to monitor anticipates costs of service enhancements, and this annual update provides an update on anticipated costs for improvements by route. This information may be used by LCPT and the MPO when meeting with local government partners for local fund match requests over time.
Objective 1.5	Identify potential funding sources for public transportation to supplant federal and state funding prior to FY 2012.	This objective continues to be a challenge for LCPT. Over the last year, JARC funds were requested to supplant anticipated revenue shortfalls; however, the local fund match could not be obtained. The upcoming implementation plan revisions will outline ways to diversify sources and enhance current funding.
Objective 2.1	Implement the most cost-effective types of public transportation services to meet the projected demand within specified service areas.	Cost effectiveness and service efficiency continue to be major priorities for LCPT. Implementation action items will be recommended for the upcoming year to enhance service efficiency and cost effectiveness of services.
Objective 2.2	Ensure that all service meets the requirements of the Americans with Disabilities Act (ADA).	An ADA study is currently underway to identify any service deficiencies and recommendations for improvements to service accordingly. Results from this study will be available for the next annual update of the TDP.
Objective 2.3	Provide a transit service that can be, through an established procedure, modified to meet the changing desires and needs of the community.	This is an ongoing effort for LCPT. Through continued system monitoring activities, public outreach, coordination with local governments and private entities, and land use/transportation development guidelines, LCPT will continue to address this objective now and into the future.

Objective/Initiative	Description/Recommendation	2010 Assessment
Objective 2.4	Provide regional transit connectivity along major transportation corridors.	This strategy continues at LCPT. Route 1 continues to serve the major US 441 corridor where major employment generators are located. Route 4 now serves a connection to LYNX Link 44 and service in the southern portion of the county is currently providing regional connectivity through LYNX Links 55 and 204.
Objective 2.5	Implement circulator bus services identified and funded by local government partners.	The Lake County 2008 TDP recommends the implementation of local government funding for local circulator services at 25 percent of those local service costs. The MPO will be working to establish changes in site plan review and other mechanisms for local governments to provide funding support for these services.
Objective 3.1	Maintain on-time performance of 92 percent.	According to the Lake County FY 2011 Budget and information provided from LCPT staff, on-time performance is being maintained at approximately 95 percent.
Objective 3.2	Establish and maintain a cost effective, financially feasible level of service that will meet public needs and expand as new markets are identified and funds become available.	LCPT continues to provide a financially feasible service to meet existing public needs. Currently, the markets served are primarily transit dependent populations. The revised implementation plan will outline choice rider markets and include action items to inform and attract this market.
Objective 4.1	Conduct a pro-active and ongoing public outreach program to educate citizens and visitors about the availability and characteristics of existing and near-term future public transportation services.	LCPT has taken a proactive approach to integrating marketing into a number of large community events to enhance visibility and education about public transportation services offered. These efforts will continue in the future and assist in making public transit a valued service in Lake County.
Objective 4.2	Develop an ongoing public involvement process through surveys, discussion groups, interviews, and public workshops.	The LCPT continues to conduct surveys to obtain input from citizens and has become an integrated part of community events to provide additional visibility and education of the public transportation services offered in Lake County.
Objective 4.3	Market existing public transportation services as a travel option to specific market segments based on the characteristics and purpose of various services as they are implemented.	Attracting choice riders to the public transportation system will be a key recommendation for the revised implementation plan over the next year and into the future. Developing surveys of these markets will be included as part of the implementation action items and will help to achieve this objective.
Objective 4.4	Pursue marketing opportunities through community associations and clubs, e.g., newsletters, closed-circuit television in The Villages.	LCPT has taken a proactive approach to integrating marketing into a number of large community events to enhance visibility and education about public transportation services offered. These efforts will continue in the future and assist in making public transit a valued service in Lake County. As part of the last year's activities, a commercial was produced and promotional coupons were developed to attract more riders to the system.
Objective 4.5	Implement bus, shelter, and bench advertising based on approved contract with a vendor.	LakeXpress is now contracting with Martin-Mency Inc. began a new bus-wrapping service. Lake County and the contractor agreed to revenue sharing that guarantees the County 20 percent of gross advertising revenue. Advertising on shelters and benches have been discussed and determined to not be a priority for the future.

Objective/Initiative	Description/Recommendation	2010 Assessment
Objective 4.6	Develop a uniform branding and marketing strategy for LakeXpress, Lake County Connection, and the South Lake Express services.	As a result of coordination activities with the Lake County Board of County Commissioners, it was determined that current branding for these services is well identified. Additional monitoring of service efficiency and cost effectiveness that will be recommended for the upcoming year implementation plan action items should be reviewed as part of next year's annual update to look at opportunities for further market segment analysis for the various public transportation services offered in Lake County.
Objective 4.7	Prepare LakeXpress stop design guidelines describing passenger amenities for stops of various sizes. Stop design guidelines will be promulgated by Lake County Public Transportation Division and local governments in negotiations with private developers.	Design guidelines will be pursued in coordination with model land use regulations in particular local government areas and further development of this guidance may be developed in future years as funding is available.
Objective 5.1	Coordinate planning efforts to provide transit needs and improvements in growth areas by integrating into the development review process.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.
Objective 5.2	Coordinate planning and programming efforts with Lake~Sumter MPO.	LCPT continues to work cooperatively with the Lake~Sumter MPO on planning and programming efforts, and meets regularly to discuss the implementation plan status. Discussion continues on the need to provide a study of connectivity needs between pedestrian and bicycle amenities and transit facilities.
Objective 5.3	Coordinate transit planning efforts into long-term planning efforts of the relevant local and state agencies, governments, and organizations.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.
Objective 5.4	Coordinate planning efforts with local human services agencies.	LCPT continues to coordination paratransit activities with the Lake County Board of County Commissioners and the Florida Commission for the Transportation Disadvantaged Services. Additional paratransit analysis will be recommended in the updated implementation plan and coordination with local human service agencies will be scheduled.
Objective 6.1	Ensure the availability of cost effective, financially feasible transportation in Lake County.	Cost effectiveness and service efficiency continue to be major priorities for LCPT. Implementation action items will be recommended for the upcoming year to enhance service efficiency and cost effectiveness of services.
Objective 6.2	Support public transit and human services agencies coordination efforts to reduce service duplication.	Recommendations for the upcoming year's implementation plan will include a review of paratransit service origins and destinations and service areas, eliminate any service duplication, and offer recommendations on cost efficiencies.

Objective/Initiative	Description/Recommendation	2010 Assessment
Objective 7.1	Coordinate with all public, quasi-public, and non-profit entities in order to maximize all potential funding opportunities for public transportation services in Lake County.	Maximizing public and private funding opportunities will be recommended as part of the implementation plan action items over the coming year. As Lake County transitions to a small urban system, diversifying funding sources and enhancing existing funding as possible through service improvements will be an essential priority for LCPT.
Objective 7.2	Educate the general public and local decision makers on the importance of public transportation and the need for local financial and administrative support.	LCPT has taken a proactive approach to integrating marketing into a number of large community events to enhance visibility and education about public transportation services offered. These efforts will continue in the future and assist in making public transit a valued service in Lake County.
Objective 7.3	Identify and accommodate opportunities for private sector participation in funding the public transportation system.	Maximizing public and private funding opportunities will be recommended as part of the implementation plan action items over the coming year. As Lake County transitions to a small urban system, diversifying funding sources and enhancing existing funding as possible through service improvements will be an essential priority for LCPT.
Objective 8.1	Adopt and promote a model land development regulation that encourages transit patronage through transit-oriented development.	Recommendations for implementation of this objective and steps to be taken over the next year are included in the implementation plan. Recommendations also include studying connectivity needs between pedestrian/bicyclists and transit users.
Objective 8.2	Identify opportunities to educate the real estate development community regarding the economic benefits inherent in mixed-use developments.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.
Objective 8.3	Develop incentives for developers and major employers to promote public transportation (e.g., impact fee credits to developers for transit infrastructure).	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort.
Objective 8.4	Improve connectivity of sidewalks and bicycle facilities along existing and future public transportation corridors.	Coordination is ongoing in the county to identify ways to further develop trails connectivity and other amenities to provide facilities that connect pedestrians and bicyclists to the existing and planned transit system.
Objective 8.5	Adopt and promote a land development regulation that requires transit amenities to be provided in new developments.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.
Objective 8.6	Implement bus, shelter, and bench advertising based on an approved contract with a vendor as a revenue source.	LakeXpress is now contracting with Martin-Mency Inc. began a new bus-wrapping service. Lake County and the contractor agreed to revenue sharing that guarantees the County 20 percent of gross advertising revenue. Advertising on shelters and benches have been discussed and determined to not be a priority for the future.

Objective/Initiative	Description/Recommendation	2010 Assessment
Objective 9.1	Ensure that public transportation is related to growth management discussions and processes including proportionate share of development impact funding for capital and operating of public transportation services.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.
Objective 9.2	Initiate planning strategies to provide transit service in projected growth areas of the County.	The largest growth in the county is occurring in the southern portion of the county limits, including Clermont, Groveland, and Minneola. LCPT offers park and rides and service to LYNX Links 55 and 209 through an agreement with LYNX. In the last year, FDOT has approved funding of a park and ride lot in Minneola to better serve public transit riders in this area. LCPT will work over the next year to monitor growth areas and plan services as needed.
Objective 9.3	Coordinate with local governments' capital improvement elements for the construction of accessible sidewalks, bus stops, and transit improvements along existing roadways.	Coordination is ongoing with localities to identify ways to further develop trails connectivity and other amenities to provide facilities that connect pedestrians and bicyclists to the existing and planned transit system. Coordination efforts in the coming years will also focus on studies to enhance connectivity between pedestrian/bicycle facilities and transit services.
Objective 9.4	Continue to coordinate with state and local transportation agencies to integrate transit needs/amenities into the land use planning and development process.	Coordination is ongoing with FDOT and localities to identify ways to further develop trails connectivity and other amenities to provide facilities that connect pedestrians and bicyclists to the existing and planned transit system.
Objective 9.5	Continue to ensure the coordination of all comprehensive plans and other related planning documents.	Coordination is ongoing to ensure that the transit development plan is consistent with comprehensive plans and other planning documents. The 2035 Long-Range Transportation Plan (LRTP) is currently being updated, and it will be recommended that next year's annual update review changes or additional needs identified in the LRTP.
Objective 9.6	Encourage local government to maintain higher densities near arterial and urban collector public transportation corridors.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.
Objective 9.7	Encourage local government to remove land-use barriers that may restrict the use of public transportation.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.

Objective/Initiative	Description/Recommendation	2010 Assessment
Objective 9.8	Review new development and redevelopment applications with a focus on public transportation-compatible designs (e.g., parking lot size, building approaches, transportation demand management, shelters, bike racks, and sidewalks).	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2011. The MPO will be working with local governments and potential private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements, and model land development codes to provide mechanisms for orderly and integrated planning.
Objective 9.9	Coordinate with the Florida Department of Transportation and other agencies related to rail development of passenger rail service into, adjacent to, and within Lake County.	Coordination is ongoing with FDOT and other agencies regarding passenger rail initiatives in the county. An Alternatives Analysis (AA) is scheduled to begin in FY 2011. An environmental analysis and preliminary engineering will follow the AA, and implementation is expected after these analyses are completed.

2. Transportation and Land Use Coordination

These objectives relate to coordination of public transportation services with growth management through the site development process, land development code revisions, land use densities, transit-oriented development strategies, and provisions for pedestrian improvements that support public transportation safety, accessibility, and comfort and promote public transportation use. As part of the updated implementation plan, coordination will begin over the next year to research and provide model regulations and other guidance to assist local governments in implementing policies to better coordinate land use and transportation, especially near current transit corridors.

3. Marketing and Public Outreach

These objectives relate to efforts undertaken to enhance the visibility of the system and to educate citizens about the services available to generate continued support for public transportation services in Lake County. As discussed in Section 2 and 3, Lake County Public Transportation Division continues to pursue a rigorous marketing campaign to integrate service educational and public outreach efforts into major community events. Over the next year, implementation actions will focus on additional public outreach to gain additional support from choice riders. These riders represent an important market to justify demand and funding for implementing enhanced services.

4.2 Other Important Goals and Objectives

In addition to these major areas of goals, there are a few additional objectives identified which do not fit into the three categories listed above. These objectives should also be considered in the implementation plan revisions and include:

- **Commuter Rail** - Lake County and the MPO continue to coordinate with Florida Central Railroad, FDOT, and the cities of Orlando, Apopka, Tavares, Eustis, and Mount Dora on future commuter rail plans. An Alternatives Analysis (AA) is anticipated to begin in FY 2011 to further this goal. Next steps will include an environmental analysis and preliminary engineering for this proposed project.

These analyses are expected to take approximately five years to complete, and are necessary before implementation of commuter rail can begin.

- **Consistency with Other Planning Documents** – The TDP continues to maintain consistency with comprehensive plans and other documents. The Lake~Sumter MPO is currently conducting the 2035 Long-Range Transportation Plan Update. Next year’s TDP annual update should review the results of this updated plan and identify any changes to service needs and plans.

- **Flexibility of Service** – This objective relates to the ability of the transit agency to adapt to the changing service needs of residents. This effort is ongoing, and service efficiencies and cost effectiveness strategies to be implemented in the coming year are ways that Lake County is attempting to anticipate and adapt to changes in needs and demands.

- **Major Corridors Strategy** – Lake County Public Transportation Division continues to strategically pursue service enhancements along major corridors. Lake County’s 2035 Long-Range Transportation, currently being developed, has identified major corridors for future development and the Lake County Public Transportation Division will continue to coordinate future plans with the Lake~Sumter MPO to ensure consistency with this strategy.

Section 5.0 Updated Implementation Plan

Based upon a review of the *Lake County 2008 TDP Major Update*, an analysis of services over the previous year, and a review of the goals and objectives of the public transportation system, this section provides recommendations for revisions to the implementation plan and a revised implementation plan, including a 10-year planning horizon to include FY 2011-2020.

5.1 FY 2010 Implementation Plan Discrepancies

Based upon the review of the FY 2010 implementation plan in **Section 2** of this annual update, the following two items which were not achieved in 2010 have been updated in the implementation plan to make sure that these items are addressed in FY 2011 and FY 2012.

- The *Lake County 2008 TDP Major Update* recommends the implementation of a **charette designed to identify a range of land development code and comprehensive plan amendments** that could be used by multiple jurisdictions to encourage transit-oriented development in land development codes and in the site plan review process. Recent changes in the state's growth management legislation over the last year, particularly Senate Bill 360, have delayed implementation of this action item. The Lake~Sumter MPO remains committed to coordinating with local jurisdictions to encourage land use strategies that support the long-term transportation goals for the region. This action item will be added to the FY 2012 implementation plan to allow the MPO the sufficient time and resources to coordinate this effort.
- Lake County has not submitted a **TRIP application with Sumter County or LYNX** due to a lack of local funding sources at this time. The potential project with Sumter County would further develop links between these two counties and supports the regional mobility goals of the Lake~Sumter MPO. The proposed LYNX enhancement would include new services to Disney and/or the Four Corners, and would help meet already identified service needs and desires of Lake County residents utilizing LYNX Link 204. Coordination with LYNX and Sumter County on transit opportunities to link these two counties remains a desirable goal and objective for future implementation, particularly towards the Villages. This

action item will be retained in the implementation plan for FY 2011 and the county will continue to work to identify local funding sources to meet these service enhancement goals.

5.2 Recommendations for FY 2011 Priorities

In reviewing service performance and the goals and objectives for the system, two major areas of implementation priorities have been identified as essential to success of the system over the next year and into future years: (1) improving service efficiency and cost effectiveness and (2) diversifying and enhancing funding resources. The following strategies and associated action items are discussed below and have been added to the revised implementation plan.

5.2.1 Service Efficiency and Cost-Effectiveness

Meeting the public transportation demands of citizens in the most cost effective and financially feasible way continues to be a challenge for Lake County. Based upon a review of service over the last year compared to original implementation plan, the following strategies and/or action items are essential for Lake County to remain competitive in providing services, especially given the ambitious schedule for transit improvements over the planning horizon:

- **Paratransit Service Efficiency:** Evaluate the paratransit trips being served to determine concentrations of service locations, identify opportunities for additional group trips, compare paratransit origins and destinations to fixed-route service corridors, and recommend service improvements to enhance efficiency and cost effectiveness.
- **Enhanced Cost Monitoring:** Establish line item annual budgeting for paratransit and fixed-route operating and capital costs *by category*, such as field, labor, maintenance, vehicle acquisitions, and transit infrastructure. This information will serve to more accurately forecast expected fluctuations in price by operating or capital cost type. This information should be submitted and reviewed bi-annually as part of the quarterly meetings held to discuss the implementation plan. As a planning resource, this information could be used for regularly monitoring costs for service and for identifying cost efficiencies.

- **Capital Cost Inventory:** As part of the upcoming Transit Operations Plan Update, develop a 10-year capital needs inventory that can be used by staff as a centralized data source for anticipating system needs. This inventory should include the ten-year plan for vehicle replacement and new vehicles by vehicle type and anticipated service life, as well as a list of other transit infrastructure needs such as shelters, benches, bike racks, equipment, and facility maintenance and improvements. Unit costs for these capital improvements should be included in this inventory, and this list should be reviewed and updated annually as part of the analysis leading up to annual updates of the TDP.

- **Prioritize Improvements:** Conduct an on-board separated by route and online survey of citizens who may or may not use the fixed-route service to prioritize the implementation of service improvements for each route. The TDP outlines a number of improvements for each existing route, including increasing hours of operations, providing weekend service, and improving service frequency. Given current revenue shortfalls, service improvement schedules should be re-evaluated as part of next year's annual update. Once these results are available, updated priorities should be detailed in the plan so that funding needs can be secured for these future improvements.

5.2.2 Diversify and Enhance Funding Sources

Like many government agencies today, Lake County Public Transportation Division faces a number of challenges in meeting the needs and demands of services with available funding resources. In addition to this continuing challenge, rapid population growth in Lake County may change historical trends in funding sources. As Lake County transitions from a rural to small urban system, it will be necessary to identify local funding sources to supplement costs. In reviewing budget trends over the last three years, it is anticipated that there will be an approximate 27 percent loss to operating revenue and five percent loss to capital revenue as the system transitions to a small urban system. Although some of these costs may be reduced by improving service efficiency, identifying ways to enhance funding opportunities, pursue local funding partners, and diversify funding sources will become increasingly necessary to operate a financially feasible system. The following strategies are recommended:

- **Attracting Choice Riders:** Two-thirds of state block grant funding is allocated based on the number of passengers and revenue miles served by the transit agency. In addition, Section 5310 funds are available for capital improvements to service elderly and individuals with disabilities and are allocated based on a formula that reviews the number of individuals served. Improvements have been designed to increase both the number of citizens using public transit services and revenue miles over time. Additional outreach to choice riders is essential if substantial increases in ridership or revenue miles are expected. As such, marketing efforts should be undertaken to increase the visibility of the system to these choice riders and outreach efforts, such as surveys and coordination with local community leaders and advocates, should be initiated. The high senior population in both Lake and adjacent Sumter County presents an opportunity for increasing the demand for the system in the long-term and should be recognized as part of the implementation strategy.

- **Local Funding Strategies:** The *Lake County 2008 TDP Major Update* describes land use strategies that are both supportive of transit improvements and provide mechanisms for coordinating and funding services with localities. Although implementation of these strategies has been slow, these actions should be undertaken in subsequent years to meet the goals and objectives of the plan. This effort should be supported and led through the Lake~Sumter MPO to ensure appropriate coordination throughout the region, and should include developing land development code (LDC) revisions and transit-oriented development (TOD) concepts for site plan review. Concepts championed by the MPO should focus on strategies for integrating land use and transportation options, and provide local funding opportunities to support transit services in individual communities. The MPO should continue its coordination efforts with local governments, including current work with TCEAs, to support these strategies. If possible, information should be made available on the MPO's website for interested municipalities and outreach efforts should be undertaken to enhance the visibility of this effort.

The FDOT Site Impact Handbook has recently been updated and provides additional guidance on multimodal options for site impact evaluation which may be useful to this effort. In addition, several sources of information are available through FDOT's Public Transit Office and may be useful in beginning this research effort:

- *Building Transit Oriented Development in Established Communities*, November 2002
- *Impacts of Transit Oriented Development on Public Transportation Ridership*, August 2005
- *Incorporating TDM into the Land Development Process*, October 2005
- *Integrating Transit and Urban Form*, December 2008

- **Public-Private Partnerships:** Coordinate with major employers and activity generators to secure matching and other funds for improvements to the public transportation system. One result of the analysis over the last year is that a success of the fixed-route service has come from promoting ridership among students, particularly Lake Sumter Community College. More formalized discussions with potential private partners, including hospitals, should be pursued as part of the implementation plan in coming years to diversify funding sources and obtain needed local matches for applicable federal funds.

- **Develop Targets for Funding Diversification:** Setting targets for local and private funding partners over the course of the ten-year planning period may be a useful monitoring tool for diversifying funding sources successfully over time, in anticipation of the growth of the system and the area. These targets could be reviewed annually for progress in developing partnerships, and in determining new and innovative ways of meeting these targets.

5.3 Recommendations for Service Improvement Schedules

The *Lake County 2008 TDP Major Update* outlines an aggressive schedule of service improvements to occur over the 10-year planning horizon. Based on funding resources, priorities set for next steps of the implementation plan, and updated information on the status of implementation activities, the following action item updates are also recommended:

- **Improvements to Service Frequency, Hours and Days of Service:** The priorities set in this annual update recommend that FY 2011 action items include surveys by route to identify the order for implementation of these improvements. These improvements are now scheduled for implementation beginning in FY 2016. This provides the transit agency with a more reasonable timeframe for identifying and securing funding for these improvements.

- **Commuter Rail Service:** The Alternatives Analysis (AA) for this project is expected to begin in FY 2011. It is anticipated that this analysis will require approximately 18 months for completion. Subsequent to this analysis, an environmental analysis and preliminary engineering would occur. These analyses are anticipated to take approximately 18 months and 24 months, respectively. Given these anticipated timeframes for implementation, it is suggested that implementation of needed capital improvements begin in FY 2016. This timeframe will also provide the transit agency with an opportunity to pursue federal *Small Starts Program* funding opportunities for implementation of this service.
- **US 441 Bus Rapid Transit:** Because of the schedule for improvements to the existing service that are needed for this improvement to be implemented successfully, as mentioned above, implementation of this service has been moved out to begin in FY 2020. This service improvement should continue to be reviewed in light of commuter rail plans to ensure that these plans assist overall connectivity and anticipated passenger needs.

5.4 Revised Implementation Plan FY 2011-2020

The following represents the updated implementation plan for FY 2011 through FY 2020. Items from the original implementation plan have been retained where possible and new items have been added to the implementation plan consistent with the recommendations provided earlier on in this section.

Table 5-1: Revised Implementation Plan, FY 2011-FY 2020

FY 2011 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed-route bus routes 1-4.	LCPT
Operate paratransit services.	LCPT
Bi-annual FDOT grant applications for JARC and New Freedom	LCPT, Lake~Sumter MPO
Coordinate with FDOT on additional funding options.	LCPT, Lake~Sumter MPO
Evaluate paratransit trips served by origin and destination to identify typical service areas, potential for group trips, and other service efficiency strategies.	LCPT, Lake~Sumter MPO
Coordinate with local governments regarding land development code revisions and TOD for Site Plan Review in support of transit impact fees and other mechanisms for local government funding of transit.	Lake~Sumter MPO
Develop a capital needs inventory, identifying shelters, benches, bike racks, and equipment and facility improvement needs over a 10-year period. Compile with vehicle acquisition needs inventory.	LCPT
Provide a full operating and capital cost breakdown by category and line items, including fuel costs, labor costs, maintenance costs, etc., and identify cost saving strategies.	LCPT
Coordinate with LYNX to conduct on-board passenger surveys for LYNX Routes serving Lake County.	Lake~Sumter MPO
Conduct on-board survey of Routes 1-4 to prioritize proposed improvements for service on each route.	LCPT
Continue vehicle replacement schedule.	LCPT
Meet quarterly to review status of implementation plan.	LCPT, Lake~Sumter MPO
Prepare Minor TDP Update.	LCPT
Continue to develop and expand transit marketing program to include the choice rider market.	LCPT
Identify and meet with community advocates to support local funding for public transportation improvements.	LCPT, Lake~Sumter MPO
Continue Performance Monitoring Program for System and all Routes.	LCPT
Review potential opportunities to enhance connectivity between transit facilities and pedestrian/bicycle needs	LSMPO

FY 2012 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed-route bus routes 1-4.	LCPT
Operate paratransit services.	LCPT
Conduct a land use and transportation charette with local governments to include guidance and discussion on LDC revisions, context-sensitive design guidelines for stops, TOD strategies, site plan review, transit impact fees, etc.	Lake~Sumter MPO
Develop implementation plan for local governments to fund a portion of the public transportation services operated in their city limits, setting targets for local government percent contributions for upcoming fiscal year local match requirements.	Lake~Sumter MPO
Continue vehicle replacement program.	LCPT
Meet quarterly to review status of implementation plan.	LCPT, Lake~Sumter MPO
Identify list of development partnerships and TRIP funding opportunities for new transit services.	LCPT
Identify with LYNX TRIP funding opportunities for enhanced service frequency for Routes 204 and 55, as appropriate	LCPT
Meet with VOTRAN to Discuss Coordination Opportunities.	LCPT
Support Sumter County transit service development grants.	LCPT
Coordinate with Central Florida Commuter Rail, METROPLAN Orlando, and LYNX Regarding commuter rail funding opportunities (New Starts, etc.)	Lake~Sumter MPO
Prepare Minor TDP Update.	LCPT
Continue to develop and expand transit marketing program.	LCPT
Continue performance monitoring program for system and all routes.	LCPT

FY 2013 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed-route bus routes 1-4.	LCPT
Operate paratransit services.	LCPT
Evaluate and develop transit development review guidelines	Lake~Sumter MPO
Bi-annual FDOT grant applications for JARC and New Freedom	LCPT, Lake~Sumter MPO
Coordinate with LYNX regarding opportunities for express services to Disney, as appropriate.	LCPT
Evaluate space requirements for intermodal center.	LCPT
Conduct an inventory of high ridership stop locations	LCPT

FY 2013 Implementation Plan	
Continue vehicle replacement program.	LCPT
Meet Quarterly to Review Status of Implementation Plan.	LCPT, Lake~Sumter MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	LCPT
Conduct Feasibility Study for SR 50 BRT Project with LYNX	LCPT
Submit New Starts application with Central Florida Commuter Rail for Northwest Commuter Rail or Other Services, as appropriate.	Lake~Sumter MPO
Prepare Major TDP Update.	LCPT
Continue to Develop and Expand Transit Marketing Program.	LCPT
Continue Performance Monitoring Program for System and all Routes.	LCPT

FY 2014 Implementation Plan	
Action Items	Responsible Entity
Continue Operating Existing LakeXpress Fixed Bus Routes 1-4.	LCPT
Operate Paratransit Services.	LCPT
Work with Plaza Collina Regarding Transit Center Improvements	Lake~Sumter MPO
Develop and prioritize list of proposed intermodal centers.	Lake~Sumter MPO
Continue vehicle replacement program.	LCPT
Meet quarterly to review status of implementation plan.	LCPT, Lake~Sumter MPO
Review staff, organizational, and maintenance requirements	Lake~Sumter MPO
Conduct BRT analysis for US 441, as appropriate.	LCPT
Prepare Minor TDP Update.	LCPT
Continue performance monitoring program for system and all routes.	LCPT

FY 2015 Implementation Plan	
Action Items	Responsible Entity
Continue Operating Existing LakeXpress Fixed Bus Routes 1-4.	LCPT
Operate Paratransit Services.	LCPT
Prepare for new transit services and commuter rail vehicle needs (refine operating plan, order new vehicles, transit amenities, and prepare schedules)	LCPT
Plan for implementation of any new services, as appropriate.	LCPT
Reformat and Publish Bus Rider's Guide	LCPT
Bi-annual FDOT grant applications for JARC and New Freedom	LCPT, Lake~Sumter MPO
Continue vehicle replacement program.	LCPT
Meet quarterly to review status of implementation plan.	LCPT, Lake~Sumter MPO
Meet with transit systems in neighboring counties to coordinate services, as appropriate.	LCPT
Prepare Minor TDP Update.	LCPT
Continue to Develop and Expand Transit Marketing Program.	LCPT
Continue Performance Monitoring Program for System and all Routes.	LCPT

FY 2016 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed route services.	LCPT
Operate paratransit services.	LCPT
Prepare for new transit services and commuter rail vehicle needs (refine operating plan, purchase vehicles, transit amenities, prepare schedules)	LCPT
Implement new services, as appropriate.	LCPT
Design Intermodal Center	LCPT
Continue vehicle replacement program.	LCPT
Meet quarterly to review status of implementation plan.	LCPT, Lake~Sumter MPO
Identify with Polk County TRIP funding opportunities for new Four Corners services, as appropriate	LCPT
Prepare Minor TDP Update.	LCPT
Continue Performance Monitoring Program for System and all Routes.	LCPT

FY 2017 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed route services.	LCPT
Operate paratransit services.	LCPT
Prepare for new transit services and commuter rail vehicle needs (refine operating plan, purchase vehicles, transit amenities, and prepare schedules)	LCPT
Implement new services, as appropriate.	LCPT
Continue vehicle replacement program.	LCPT
Meet Quarterly to Review Status of Implementation Plan.	LCPT, Lake~Sumter MPO
Meet with transit systems in neighboring counties to coordinate services as appropriate.	LCPT
Develop newspaper advertisement and additional marketing of new LakeXpress services, as appropriate.	LCPT
Prepare Minor TDP Update.	LCPT
Continue to develop and expand transit marketing program.	LCPT
Continue performance monitoring program for system and all routes.	LCPT

FY 2018 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed route services.	LCPT
Operate paratransit services.	LCPT
Develop park and ride location needs.	Lake~Sumter MPO
Continue vehicle replacement program.	LCPT
Meet quarterly to review status of implementation plan.	LCPT, Lake~Sumter MPO
Prepare for new transit services and commuter rail vehicle needs (refine operating plan, purchase vehicles, transit amenities, and prepare schedules)	LCPT, Lake~Sumter MPO
Identify with TRIP funding opportunities for new services, as appropriate	LCPT
Prepare Minor TDP Update.	LCPT
Continue Performance Monitoring Program for System and all Routes.	LCPT

FY 2019 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed route services.	LCPT
Operate Paratransit Services.	LCPT
Implement new services, as appropriate.	LCPT, Lake~Sumter MPO
Development Conceptual Design for park and ride improvements	LCPT
Continue Vehicle Replacement Program.	LCPT
Meet Quarterly to Review Status of Implementation Plan.	LCPT, Lake~Sumter MPO
Meet with Neighboring Transit to Coordinate Services as appropriate.	LCPT
Meet with LYNX to coordinate implementation of new services	LCPT
Prepare Minor TDP Update.	LCPT
Continue to Develop and Expand Transit Marketing Program.	LCPT

FY 2020 Implementation Plan	
Action Items	Responsible Entity
Continue operating existing LakeXpress fixed route services.	LCPT
Operate Paratransit Services.	LCPT
Implement new services, as appropriate.	LCPT
Review staff, organizational, and maintenance requirements	Lake~Sumter MPO
Continue vehicle replacement program.	LCPT
Meet quarterly to review status of implementation plan.	LCPT, Lake~Sumter MPO
Investigate new transit funding sources such as dedicated funding.	Lake~Sumter MPO
Prepare Minor TDP Update.	LCPT
Continue Performance Monitoring Program for System and all Routes.	LCPT

Section 6.0 Revised Financial Plan

The purpose of this section is to provide the revised financial plan. This section also provides a list of the priority projects included in this plan and those for which funding has not yet been secured but which assist the Lake County Public Transportation Division in meeting the goals and objectives of the plan.

6.1 Cost and Revenue Assumptions

A number of assumptions were made to determine public transportation costs and revenues for FY 2011 through FY 2020, as detailed below.

Cost Assumptions

- The annual operating costs for paratransit and fixed-route services are extrapolated from estimated FY 2008, FY 2009, FY 2010, and budgeted FY 2011 costs provided by Lake County Public Transportation Division staff.
- Based upon historical trend data for paratransit system operating costs and efforts anticipated to continue to move eligible paratransit riders to the fixed-route system, an annual inflation rate of two percent was applied to paratransit operating costs to extrapolate future year values.
- Based upon historical trend data for fixed-route system operating costs, an annual inflation rate of three percent was applied to fixed-route operating costs to extrapolate future year values.
- Existing fixed-route improvement operating costs are estimated based on historical operating costs per revenue mile and anticipated revenue miles added to the system for the proposed improvements.
- Revenue miles reported by staff for October 2009 through May 2010 were used to project expected revenue miles for FY 2010, and a cost per revenue mile of \$5.45 was applied based on the FY 2010 revenue miles and FY 2010 operating costs.

- An annual inflation rate of three percent was applied for all fixed-route operational cost improvement projections consistent with the annual inflation rate applied for maintaining current services.
- For all cost estimations utilized from the 2008 TDP Financial Plan, a cumulative escalation factor of 1.013 percent was applied to inflate costs from 2008(\$) to 2010(\$).
- Operating costs for premium transit improvements, including bus rapid transit (BRT) and commuter rail transit (CRT), are based on the 2008 Financial Plan operational cost estimates, inflated to 2010(\$). An annual inflation rate of three percent was applied for future year projections for consistency with other operational cost estimates.
- Based on the Consumer Price Index (CPI-U) data for a ten-year period (2000-2009), an average annual inflation rate of 2.47 is applied to all capital cost projections from the historical trends. (Source: U.S. Bureau of Labor Statistics)
- Vehicle replacement costs are based on a review of the fleet inventory provided by staff, unit costs provided by staff, replacement schedules identified in FTA's *Guidelines for Vehicles and Van Life Cycles*, and programmed vehicle replacement allocations in the FDOT Work Program.
- New vehicle acquisition is based on the anticipated number of additional vehicles and types needed for fixed-route service improvements as identified in the 2008 TDP Financial Plan.
- A contingency rate of 10 percent was used for all capital cost estimations for FY 2016 through FY 2020. This contingency rate attempts to account for differences in capital costs in future years which cannot accurately be predicted.

Revenue Assumptions

- Revenues are based on a number of sources, including the FY 2010 revenues provided by staff, the 2010 Lake County budget, the Lake-Sumter MPO Transportation Improvement Program (TIP), and the FDOT Five-Year Work Program.

- Based upon the data provided by staff and a literature review of current revenue projections around the state, an annual inflation rate of two percent was applied to revenue projections for future years.
- Section 5310 funding was not allocated in FY 2010, and was not used for projecting anticipated revenues for future year projections.
- Due to the fluctuation in historical data on general fund contributions, an average of the three-year available budget data was extrapolated to calculate anticipated revenues in FY 2011, and a two percent annual inflation rate is applied thereafter.

The updated financial plan is provided in **Table 6-1**.

Table 6-1: Revised Financial Plan

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Expenditures										
OPERATING EXPENSES										
<i>Maintain Existing Service</i>										
Paratransit	\$ 4,395,556	\$ 4,483,467	\$ 4,573,136	\$ 4,664,599	\$ 4,757,891	\$ 4,853,049	\$ 4,950,110	\$ 5,049,112	\$ 5,150,094	\$ 5,253,096
Existing Fixed Routes	\$ 2,054,429	\$ 2,116,062	\$ 2,179,544	\$ 2,244,930	\$ 2,312,278	\$ 2,381,646	\$ 2,453,096	\$ 2,526,689	\$ 2,602,489	\$ 2,680,564
<i>Proposed Service Enhancements</i>										
						\$ 1,221,958	\$ 3,219,945	\$ 7,812,456	\$ 8,162,874	\$ 8,682,660
Total Operating Expenditures	\$ 6,449,985	\$ 6,599,529	\$ 6,752,680	\$ 6,909,529	\$ 7,070,169	\$ 8,456,653	\$ 10,623,151	\$ 15,388,256	\$ 15,915,457	\$ 16,616,320
CAPITAL EXPENSES										
<i>Transit Infrastructure</i>										
	\$ 1,111,290	\$ -	\$ 8,400,000	\$ -	\$ -	\$ -	\$ 1,078,442	\$ 1,596,226	\$ 7,926,704	\$ 7,735,633
<i>Vehicle Replacement</i>										
	\$ 1,248,456	\$ 2,265,849	\$ 2,392,815	\$ 2,512,455	\$ 554,141	\$ 1,456,309	\$ 1,157,080	\$ 1,598,927	\$ 1,867,834	\$ 1,234,095
<i>New Vehicle Acquisition</i>										
					\$ 593,406	\$ 2,829,894	\$ 2,276,712	\$ 1,068,225	\$ 880,736	\$ 2,449,617
<i>Contingency (10%)</i>										
						\$ 428,620	\$ 451,223	\$ 426,338	\$ 1,067,527	\$ 1,141,935
Total Capital Expenditures	\$ 2,359,746	\$ 2,265,849	\$ 10,792,815	\$ 2,512,455	\$ 1,147,547	\$ 4,714,824	\$ 4,963,457	\$ 4,689,716	\$ 11,742,801	\$ 12,561,280
Total Expenditures	\$ 8,809,731	\$ 8,865,378	\$ 17,545,495	\$ 9,421,984	\$ 8,217,716	\$ 13,171,477	\$ 15,586,608	\$ 20,077,973	\$ 27,658,258	\$ 29,177,600

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Revenues										
<i>Operating Funding/Revenues</i>										
Federal Funding Sources	\$ 1,048,005	\$ 1,072,665	\$ 1,155,425	\$ 1,213,196	\$ 1,241,743	\$ 655,111	\$ 668,214	\$ 681,578	\$ 695,209	\$ 709,114
State Funding Sources	\$ 2,299,327	\$ 2,360,013	\$ 2,417,840	\$ 2,452,713	\$ 2,488,284	\$ 2,538,049	\$ 2,588,810	\$ 2,640,587	\$ 2,693,398	\$ 2,747,266
Local Funding Sources	\$ 2,578,070	\$ 2,629,632	\$ 2,682,224	\$ 2,735,869	\$ 2,790,586	\$ 2,846,398	\$ 2,903,326	\$ 2,961,393	\$ 3,020,620	\$ 3,081,033
Service Revenues	\$ 379,032	\$ 386,613	\$ 394,345	\$ 402,232	\$ 410,276	\$ 418,482	\$ 426,852	\$ 435,389	\$ 444,096	\$ 452,978
Other Revenues	\$ 73,338	\$ 74,805	\$ 76,301	\$ 77,827	\$ 79,383	\$ 80,971	\$ 82,590	\$ 84,242	\$ 85,927	\$ 87,646
Total Operating Funding/Revenue	\$ 6,377,772	\$ 6,523,727	\$ 6,726,135	\$ 6,881,837	\$ 7,010,273	\$ 6,539,012	\$ 6,669,792	\$ 6,803,188	\$ 6,939,252	\$ 7,078,037
<i>Capital Funding/Revenue</i>										
Federal Funding Sources	\$ 2,140,466	\$ 1,823,097	\$ 8,914,252	\$ 2,009,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Funding Sources	\$ 434,071	\$ 442,752	\$ 1,878,563	\$ 502,491	\$ 512,541	\$ 522,792	\$ 533,247	\$ 543,912	\$ 554,791	\$ 565,886
Total Capital Funding/Revenue	\$ 2,574,537	\$ 2,265,849	\$ 10,792,815	\$ 2,512,455	\$ 512,541	\$ 522,792	\$ 533,247	\$ 543,912	\$ 554,791	\$ 565,886
Total Funding/Revenues	\$ 8,952,309	\$ 8,789,576	\$ 17,518,950	\$ 9,394,292	\$ 7,522,814	\$ 7,061,804	\$ 7,203,040	\$ 7,347,100	\$ 7,494,042	\$ 7,643,923
FUNDING GAP OR SURPLUS	\$ 142,578	\$ (75,802)	\$ (26,545)	\$ (27,692)	\$ (694,902)	\$ (6,109,673)	\$ (8,383,568)	\$ (12,730,872)	\$ (20,164,216)	\$ (21,533,677)

6.2 Revised List of Projects and Services

Given the financial challenges of funding service improvements, the following list serves to reaffirm the Lake County Public Transportation Service Division’s priorities. Items on this list have been previously discussed in terms of meeting goals and objectives, and are listed below with information indicating whether funding sources have been identified in the financial plan or not. These projects will be reviewed in subsequent updates to the TDP to determine enhancement demands, priorities, and additional funding opportunities, as appropriate.

Table 6-2: Revised List of Projects

Project	Financial Plan (Start)	Funding Status
Existing fixed-route and paratransit services.	Ongoing	Programmed for the FY 2011-2020 financial plan with funding shortfalls expected.
Existing service coordination with LYNX Routes in Southern Lake County	Ongoing	Programmed to continue. Additional local funding matches needed to improve services.
Develop new services where demand and funding is available (e.g. Disney, DeLand, etc.)	None	Funding sources to be identified as new service needs are developed and will be monitored in subsequent updates.
Commuter Rail	FY 2015 – Capital Expenses FY 2016- Phase I Implementation	Funding required for capital expenses by FY 2015 to meet financial plan implementation plan.
Route 1 Service Improvements	FY 2015 – Capital Expenses FY 2016 – Implementation begins	Funding must be secured to make financially feasible
Circulator Service Improvements (Route 2-4)	FY 2015 – Capital Expenses FY 2016 – Implementation begins	Requires local funding for financial feasibility.
Regionally Coordinated Service with Adjacent Transit Agencies	None	Not secured. Continue working with transit agencies to partner for service funding.

APPENDIX

Appendix A: Public and Agency Coordination Materials

Appendix B: Select Pages from the 2008 Lake County TDP

Appendix C: FY 2010 Farebox Recovery Ratio Report

APPENDIX A

2010 ANNUAL UPDATE PUBLIC AND AGENCY COORDINATION

1. Agency Coordination
2. Advisory Committee Meetings
3. MPO Board Meeting
4. BCC Public Hearing
5. Public Comments

1. Agency Coordination

**2010 Lake County
Transit Development Plan (TDP) Update
FDOT Coordination Meeting**

AGENDA

Date: June 24, 2010
Time: 2:00 p.m. – 3:30 p.m.
Location: FDOT Orlando Urban Office
133 South Semoran Blvd., Orlando, FL 32807

1. Introductions

2. Project Schedule

3. TDP Outline

4. Revenue Discussion

- a. Revenue Assumptions
- b. FDOT Work Program
- c. UPWP

5. Additional Items

Attachments:

- 1. *Project Schedule*
- 2. *TDP Outline*
- 3. *CUTR Approved Revenue Spreadsheet*

**2010 Lake County
Transit Development Plan (TDP) Update
FDOT Coordination Meeting**

Meeting Summary

Date: June 24, 2010
Time: 2:00 p.m. – 3:30 p.m.
Location: FDOT Orlando Urban Office
133 South Semoran Blvd., Orlando, FL 32807

1. Introductions

The following people were introduced and in attendance:

- Karen Adamson, FDOT District 5
- Jo Santiago, FDOT, District 5
- Mike Woods, Lake~Sumter MPO
- Ken Harley, Lake County Public Transportation Division
- Brenda Likely, Lake County Public Transportation Division
- Jenifer Palmer, Wilbur Smith Associates

2. Project Schedule

Jenifer Palmer provided the attendees with a copy of the proposed project schedule. It was noted that the Board of County Commissioner's public hearing would not be scheduled until September 7, 2010. The scheduled date for FDOT to receive the draft TDP would be by mid-August to exceed the September 1, 2010 deadline for the TDP.

3. TDP Outline

Jenifer Palmer provided a general TDP outline, indicating how the TDP would seek to meet Florida statutes provisions as well as FDOT review guidelines for the annual TDP. Ms. Palmer provided FDOT staff with a copy of the Lake~Sumter MPO Public Involvement Program and indicated that proposed public outreach efforts would be consistent with this guidance documentation. It was agreed that this was an approved method for conducting public involvement for the annual update.

**2010 Lake County
Transit Development Plan (TDP) Update
FDOT Coordination Meeting**

Meeting Summary

4. Revenue Discussion

Discussion ensued regarding the financial plan update for the TDP. FDOT, the consultant, and Lake County and MPO staff reviewed items in the FDOT Five-Year Work Program to reach agreement on items to be included in the financial plan update. Discussion ensued regarding JARC funds that had been allocated in the Work Program, but that would not be pursued by the County due to a lack of local matching dollars. It was agreed that this project would not be included in the financial plan update.

Jenifer Palmer inquired on whether there was any preferred FDOT standard or methodology for anticipating inflation costs and revenues into future years. FDOT staff indicated that there was no standard that they were aware of.

5. Additional Items

Additional discussion ensued regarding coordination with LYNX services. Lake County and MPO staff indicated that they continue to successfully coordinate with LYNX on services in the Four Corners and Clermont areas. It was noted that there could be some opportunities in the future for coordinating with LYNX on vanpool services, and Lake County will discuss this opportunity with LYNX over the coming year(s) to determine feasibility.

**2010 Lake County
Transit Development Plan (TDP) Update
LYNX Coordination Meeting**

AGENDA

Date: June 24, 2010
Time: 4:00 p.m. – 5:00 p.m.
Location: LYNX Administrative Offices
455 North Garland Avenue, Orlando, FL 32801

- 1. Introductions**

- 2. Project Schedule**

- 3. Discussion of Services**

- 4. Upcoming/Ongoing Studies**

- 5. Additional Items**

Attachments:

1. *Project Schedule*
2. *Alternative 1 Map*

**2010 Lake County
Transit Development Plan (TDP) Update
LYNX Coordination Meeting**

Meeting Summary

Date: June 24, 2010
Time: 4:00 p.m. – 5:00 p.m.
Location: LYNX Administrative Offices
455 North Garland Avenue, Orlando, FL 32801

1. Introductions

The following people were introduced and in attendance:

- Tony Walter, LYNX
- Jerry Bryan, LYNX
- Mike Woods, Lake~Sumter MPO
- Ken Harley, Lake County Public Transportation Division
- Brenda Likely, Lake County Public Transportation Division
- Jenifer Palmer, Wilbur Smith Associates

2. Project Schedule

Jenifer Palmer provided the attendees with a copy of the proposed project schedule. Discussion ensued regarding coordination between the LYNX TDP Annual Update and the Lake County TDP Annual Update. It was noted that LYNX had just completed their update and were awaiting comments from FDOT to make final changes. Discussion continued regarding proposed language that Lake County would like to use to stress the importance of the coordinated fixed-route service with LYNX on Routes 204, 55, and 44.

3. Discussion of Services

Discussion ensued regarding the coordinated fixed-route service with LYNX on Routes 204, 55, and 44 as well as recent completion of the Clermont Park and Ride upgrades. It was noted that Link 204, in particular, had a tremendous amount of public support for continuation. This had been a service that was facing cuts, and because of community support, it was retained. LYNX staff indicated their support for including this discussion within the Lake County TDP. Discussion also ensued regarding opportunities for Lake County to offer vanpool services that have traditionally been offered through LYNX. It was agreed that coordination on this opportunity would continue with both staff over the next year.

Jenifer Palmer requested data on ridership for these three routes to include in the ridership analysis for the annual update and LYNX staff agreed to provide this data.

**2010 Lake County
Transit Development Plan (TDP) Update
LYNX Coordination Meeting**

Meeting Summary

4. Upcoming/Ongoing Studies

LYNX, Lake County, and consultant staff discussed ongoing and upcoming studies, including LRTP updates, the SR 50 study for BRT service, and the Lake County 2008 TDP Major Update which called for eventual premium transit service along US 441. It was agreed that continuing coordination with larger services such as LYNX would help facilitate a regional approach to transit service in Central Florida. LYNX continues to coordinate with other surrounding counties, including Polk and Volusia Counties. It was agreed that stressing regional coordination on services in the TDP would serve to support these efforts into the future and provide potential future opportunities for partnerships.

2. Advisory Committee Meetings



www.LakeSumterMPO.com

**LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE**

AGENDA

**Wednesday, August 18, 2010
Regular Meeting, 2 p.m.**

**1616 South 14th Street
Leesburg, Florida 34748
Phone (352) 315-0170 – Fax (352) 315-0993**

OPENING

- A. Call to Order
- B. Proper Noticing
- C. Determination of Quorum

I. REPORTS

- A. Florida Department of Transportation (*project update w/completion dates provided for review*)
- B. MPO Staff (TJ Fish, Executive Director; Pam Richmond, MPO Project Manager and Mike Woods, Transportation Planner)
- C. TAC: Members Comments and Reports
- D. Public Comments

II. AGENDA UPDATE

Proposed revisions to today's Agenda

III. ACTION ITEMS

- A. Approval of Minutes for June 16, 2010 (*provided for review*)
- B. Recommend Approval by Resolutions (2) to amend the FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 Transportation Improvement Programs (*provided for review*)
FDOT has ARRA funds remaining after completing their projects statewide and is making these funds, known as State Flexible Funds, available to local governments for ARRA-qualified projects not previously funded. Lake County has been allocated enough funding for five additional projects which were selected by FDOT from the MPO's approved stimulus project list adopted February 24, 2010. To receive these funds, the Lake~Sumter MPO FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 TIPs must be amended to add these projects and this must occur at least twenty-one days prior to September 17, 2010 or the funding will be lost. Because the Governing Board will not meet until Aug. 25,

leaving only a three-day window to encumber the funds if any issues were to arise, FDOT requested an emergency resolution to amend the FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 TIPs, in accordance with Lake~Sumter MPO Resolution 2009-6 which authorizes the Governing Board Chairman to sign resolutions of approval for amendments to the MPO's TIP due to state and federal time constraints related to the federal Economic Stimulus / Economic Recovery Act. Resolution 2010-20 was signed by the Chair-Elect on Aug 9th and transmitted to FDOT; however, MPO approval is still needed. A second resolution to amend the FY 2010/11 - 2014/15 TIP is needed to incorporate projects that were not included in the document adopted in June. The subject projects are required to be carried over into the new fiscal year and into the new TIP because the projects were not complete by the end of the fiscal year.

C. Recommend Approval by Resolution to Amend the FY 2010/11 - FY 2011/12 Unified Planning Work Program *(provided for review)*

The two-year UPWP for the period of July 1, 2010 through June 30, 2012 requires an amendment to add tasks for several projects the MPO has been requested to carry out during the next two years. Task 2, Data Collection, has been amended to include the responsibility of providing traffic counts to support and maintain the Lake County Traffic Count Program and providing traffic counts to support and maintain the Sumter County Traffic Count Program, both efforts supporting the MPO's Transportation Management System (TMS). Task 7, Special Projects: Regional Planning has been amended to include an Alternatives Analysis for the Orange Blossom Express Passenger Rail Project and completion of a regional freight study.

D. LAKEXPRESS: Recommend Approval by Resolution of Lake County 2020 Transit Development Plan 2010 Annual Update *(provided for review)*

This document serves as the annual update to the Lake County TDP, originally adopted in 2008. The update provides an opportunity to compare events that have occurred over the last year since the previous major TDP update. The plan has been revised to refine financial information and to focus on enhancement of existing services. The TDP update includes a 2016 increase in frequency from 6-minute headways to 30-minute headways. The update also emphasizes the need to expand the hours of service to capture second-shift trip demand.

E. LAKEXPRESS: Recommend Approval by Resolution of LakeXpress Bus Stop/Shelter ADA Study *(provided for review)*

The purpose of this planning effort was to perform the evaluation of the existing bus stop sites to ensure that they meet ADA guidelines and to confirm that they will also appropriately support the operational efficiency, safety and usage of the system. The intent of the assessment field work for the bus stops is to identify any design and/or accessibility issues, especially as they relate to the ADA. This report details the assessment results and bus stop location specifics, and provides recommendations for the remediation of any ADA deficiencies noted during the assessments. Lake County as the policy and funding entity for the LakeXpress has taken on the responsibility of the assessment as the county also serves as operator. However, the assessment and inventory of needs will require municipal participation in order to prioritize, fund and construct improvements. The contracted shelters funded through the federal ARRA job creation program were a specific focus of this study.

- F. Recommend Adoption by Resolution of List of Priority Projects for FY 2015/16 - 2025/26 (provided for review)
The MPO adopts an updated List of Priority Projects (LOPP) every August. The preliminary LOPP was presented to the committees in June for discussion and comments. Staff has incorporated the comments received from the committees into this document. The Prioritization Scoring Matrix developed last year has been refined and applied to the draft LOPP. The scoring results are provided and committee feedback will be incorporated into the LOPP proposed for adoption Aug. 25. The LOPP must be approved in August and transmitted to FDOT by Sept. 1 for use in the development of FDOT's 2011/12-2015/16 Work Program.
- G. Recommend Approval of Transportation 2035 Draft Cost Feasible Project List and Draft Public Involvement Plan (provided for review)
Rather than wait until October to present the new plan in its entirety for approval, staff is presenting components of the new plan earlier in the process. At this time, staff is seeking approval of two components: (1) a draft Cost Feasible Project List and (2) a draft Public Involvement Plan. The rationale behind these early actions is to ensure that MPO committees and board have an opportunity to review each component incrementally. Additional incremental steps toward approval will occur in September and October. The PIP is a required component of the new plan. The MPO already has an adopted agency PIP, but the presented item is specific to the public involvement efforts in developing *Transportation 2035*. The Draft Cost-Feasible Project List details the projects that are projected to be affordable during the horizon of the plan. The list includes state- and federally-funded projects based on projected revenues from state and federal sources. The cost feasibility of local, county projects is based on adopted funding sources. Alternative funding strategies will be presented to the Governing Board for discussion. Staff will review the proposed strategies with the committees.

IV. DISCUSSION ITEM

- A. Acknowledgement of Firms Selected for Contract Negotiations Regarding MPO's General Planning Consultants Contracts
The MPO received 13 submittals for the new contract for general planning consultants. Eight firms were invited to interview and five were selected for contract negotiations. MPO staff will update on the outcome of the negotiations and the new contracts will be brought before the MPO Governing Board for approval Aug. 25.

V. ADJOURNMENT - NEXT MEETING:

Date: **September 15, 2010**
Time: 2 p.m.
Location: Lake~Sumter MPO
1616 South 14th St.
Leesburg, Florida

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the Lake~Sumter Metropolitan Planning Organization with respect to any matter considered at the meeting, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. All interested citizens are welcome to attend. Persons with disabilities needing assistance to participate in any of the proceedings should contact the Lake~Sumter Metropolitan Planning Organization at (352) 315-0170, 48 hours in advance of the meeting.

MINUTES

Lake~Sumter Metropolitan Planning Organization Technical Advisory Committee (TAC) Meeting

Wednesday, August 18, 2010
Lake~Sumter MPO
1616 South 14th Street, Leesburg, Florida

OPENING

Chairman Jim Hitt called the meeting to order at 2:07 p.m. and noted that the meeting was properly noticed. A quorum of fifteen was present.

Members Present

Dawn McDonald	Lake County Schools
David Levesque	Sumter County Transit
Brad Cornelius	Sumter County
Tim Green	Town of Astatula
Denise Lee	City of Bushnell
Jim Hitt, Chairman	City of Clermont
Dianne Kramer	City of Eustis
Frank Watanabe	Town of Howey-in-the-Hills
Thad Carroll	Town of Lady Lake
Bill Wiley	City of Leesburg
Laura Jones	City of Minneola
Mark Reggentin	City of Mount Dora
Alisha Maraviglia	City of Tavares
Richard Hatfield	City of Umatilla
David Grimm	City of Wildwood

Members Absent

Brian Sheahan, Vice-Chairman	Lake County
Ralph Bowers	City of Fruitland Park
Janet Shira	City of Groveland
Bea Meeks	City of Mascotte

Staff Present

T.J. Fish	Executive Director
Pam Richmond	MPO Project Manager
Mike Woods	Transportation Planner
Francis Franco	Transportation Concurrency & GIS Manager
Olga Marcondes	Transportation Planner/Recording Secretary

Others Present

Gene Ferguson	FDOT
Joe Santiago	FDOT
Megan Reinhart	FDOT
Alice Gilmartin	Florida's Turnpike Enterprise
Will Davis	Lake County Schools
James Feagle	City of Leesburg
Abra Horne	Wilbur Smith Associates
Mindy Heath	HDR
Doug Lynch	TranSystems

FDOT REPORT was given by Gene Ferguson who gave an update on the Lake and Sumter projects. Dianne Kramer mentioned that Titcomb Street sidewalk project (FM 422421) was completed. Also, Brad Cornelius mentioned that the US 301 widening project from CR 323 to NE 110 Rd (FM 4112573) is currently under construction. Jim Hitt mentioned that FDOT has scheduled a Charette for the SR 50 corridor extending from Grand Highway to Hancock Road for September 1st at the Lake-Sumter Community College (Clermont Campus).

MPO STAFF REPORT was given by T.J. Fish and Mike Woods who gave an update of the activities and projects for their specific areas. Mr. Fish inquired if anyone needed assistance with ArcGIS layers. Francis Franco said that he would be posting some of them in the MPO Website under the maps tab. T.J. Fish also requested feedback in the interactive TIP. Mike Woods advised that FDOT completed the Wekiva Trail Feasibility Study and the Gardenia Trail PD&E and that they are available for review at the MPO Website. In addition, a request was made by Lake County to the MPO to produce a map showing all roadways where golf carts are allowed to travel. Olga Marcondes reported that she will be contacting each municipality to review their TMS segments for consistency. This is a necessary step to ensure that all segments are accurate when reporting to DCA in FLUM and EAR-based amendments. Mr. Fish reported that Lake County has asked for assistance with their traffic counts program. With the new consultant's contracts under review, the MPO has an opportunity to address the needs of a two-county traffic count program that would include the needs of both counties, as well as address the needs of the local municipalities. Mr. Fish also gave a brief update on the Wekiva Parkway, the Wekiva Trail and service road project as well as the Rail projects.

Mark Reggentin, in response to the staff report on the MPO's rail initiative, said the City of Mount Dora is unsure as to the benefits of participating in the funding of rail upgrades for a private company and that the Alternatives Analysis that is required for passenger rail might be the best thing to pursue as a first step. The City has concerns regarding a scenario where the Alternatives Analysis shows that passenger rail is not viable, but millions have already been spent to upgrade the tracks to passenger rail quality.

TAC MEMBER REPORTS/COMMENTS

Frank Watanabe, Town of Howey-in-the-Hills, advised that Neel-Schaffer is pursuing the contract with FDOT regarding the SR 19 PD&E Study. If they are awarded the contract, then he will need to exclude himself from any discussions and/or actions involving the study.

PUBLIC COMMENTS

None

AGENDA UPDATE

None

CONSENT AGENDA

None

ACTION ITEMS

A. Approval of Minutes for June 16, 2010

MOTION was made by Dianne Kramer to approve the Minutes; seconded by Frank Watanabe -- **motion passed fifteen to zero.**

- B. Recommend Approval by Resolution (2) to Amend the FY 2009/10 – 2013/14 and FY 2010/11 – 2014/15 Transportation Improvement Programs
After a brief explanation; **MOTION** was made by Mark Reggentin to recommend to the board to approve the FY 2009/10 – 2013/14 Transportation Improvement Program (Resolution 2010-20); seconded by Bill Wiley -- **motion passed fifteen to zero.** After a brief explanation; **MOTION** was made by Mark Reggentin to recommend to the board to approve the FY 2010/11 – 2015/16 Transportation Improvement Program Amendment; seconded by Richard Hatfield -- **motion passed fifteen to zero.**
- C. Recommend Approval by Resolution to Amend the FY 2010/11 – 2011/12 Unified Planning Work Program
Brad Cornelius requested that the assessment of the roadways conditions in Sumter County be included as part of the data collection task; **MOTION** was made by Brad Cornelius to recommend to the board to approve the FY 2010/11 – 2011/12 Unified Planning Work Program as amended; seconded by Richard Hatfield -- **motion passed fifteen to zero.**
- D. LAKEXPRESS: Recommend Approval by Resolution of Lake County 2020 Transit Development Plan 2010 Annual Update
After a brief explanation; **MOTION** was made by Mark Reggentin to recommend to the board to approve the Lake County 2020 Transit Development Plan 2010 Annual Update; seconded by Bill Wiley -- **motion passed fifteen to zero.**
- E. LAKEXPRESS: Recommend Approval by Resolution of LakeXpress Bus Stop/Shelter ADA Study
Mark Reggentin mentioned that two bus stops in Mount Dora are located in private property and asked if there were any contact with property owners. Discussion ensued; **MOTION** was made by Bill Wiley to recommend to the board to approve the LakeXpress Bus Stop/Shelter ADA Study; seconded by Thad Carroll -- **motion passed fifteen to zero.**
- Thad Carroll left at this time (quorum is fourteen)
- F. Recommend Adoption by Resolution of List of Priority Projects for FY 2015/16 – 2025/26
After a brief explanation; **MOTION** was made by Brad Cornelius to recommend to the board to approve the List of Priority Projects for FY 2015/16 – 2025/26 as amended; seconded by Frank Watanabe -- **motion passed fourteen to zero.**
- Dianne Kramer and Dawn McDonald left at this time (quorum is twelve)
- G. Recommend Approval of Transportation 2035 Draft Cost Feasible Project List and Draft Public Involvement Plan
After a brief explanation; **MOTION** was made by Frank Watanabe to recommend to the board to approve the Transportation 2035 Draft Cost Feasible Project List and Draft Public Involvement Plan; seconded by Brad Cornelius -- **motion passed twelve to zero.**

DISCUSSION ITEMS

August 18, 2010

A. Acknowledgement of Firms Selected for Contract Negotiations Regarding MPO's General Planning Consultants Contracts

T.J. Fish provided a brief update on five firms selected for contract negotiations.

ADJOURNMENT

As there was no further business, the meeting adjourned at 4:12 p.m.

Jim Hitt, Chairman



**LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
CITIZENS' ADVISORY COMMITTEE**

AGENDA

**Wednesday, August 18, 2010
Regular Meeting, 4 p.m.**

**1616 South 14th Street
Leesburg, Florida 34748
Phone (352) 315-0170 – Fax (352) 315-0993**

OPENING

- A. Call to Order
- B. Proper Noticing
- C. Determination of Quorum

I. REPORTS

- A. Florida Department of Transportation (*project update w/completion dates provided for review*)
- B. MPO Staff (Pam Richmond, MPO Project Manager and Mike Woods, Transportation Planner)
- C. CAC: Members Comments and Reports
- D. Public Comments

II. AGENDA UPDATE

Proposed revisions to today's Agenda

III. ACTION ITEMS

- A. Approval of Minutes for June 16, 2010 (*provided for review*)
- B. Recommend Approval by Resolutions (2) to amend the FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 Transportation Improvement Programs (*provided for review*)
FDOT has ARRA funds remaining after completing their projects statewide and is making these funds, known as State Flexible Funds, available to local governments for ARRA-qualified projects not previously funded. Lake County has been allocated enough funding for five additional projects which were selected by FDOT from the MPO's approved stimulus project list adopted February 24, 2010. To receive these funds, the Lake~Sumter MPO FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 TIPs must be amended to add these projects and this must occur at least twenty-one days prior to September 17, 2010 or the funding will be lost. Because the Governing Board will not meet until Aug. 25, leaving only a three-day window to encumber the funds if any issues were to arise, FDOT requested an emergency resolution to amend the FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 TIPs, in accordance with Lake~Sumter MPO Resolution 2009-6 which authorizes

the Governing Board Chairman to sign resolutions of approval for amendments to the MPO's TIP due to state and federal time constraints related to the federal Economic Stimulus / Economic Recovery Act. Resolution 2010-20 was signed by the Chair-Elect on Aug 9th and transmitted to FDOT; however, MPO approval is still needed. A second resolution to amend the FY 2010/11 - 2014/15 TIP is needed to incorporate projects that were not included in the document adopted in June. The subject projects are required to be carried over into the new fiscal year and into the new TIP because the projects were not complete by the end of the fiscal year.

C. Recommend Approval by Resolution to Amend the FY 2010/11 - FY 2011/12 Unified Planning Work Program *(provided for review)*

The two-year UPWP for the period of July 1, 2010 through June 30, 2012 requires an amendment to add tasks for several projects the MPO has been requested to carry out during the next two years. Task 2, Data Collection, has been amended to include the responsibility of providing traffic counts to support and maintain the Lake County Traffic Count Program and providing traffic counts to support and maintain the Sumter County Traffic Count Program, both efforts supporting the MPO's Transportation Management System (TMS). Task 7, Special Projects: Regional Planning has been amended to include an Alternatives Analysis for the Orange Blossom Express Passenger Rail Project and completion of a regional freight study.

D. LAKEXPRESS: Recommend Approval by Resolution of Lake County 2020 Transit Development Plan 2010 Annual Update *(provided for review)*

This document serves as the annual update to the Lake County TDP, originally adopted in 2008. The update provides an opportunity to compare events that have occurred over the last year since the previous major TDP update. The plan has been revised to refine financial information and to focus on enhancement of existing services. The TDP update includes a 2016 increase in frequency from 6-minute headways to 30-minute headways. The update also emphasizes the need to expand the hours of service to capture second-shift trip demand.

E. LAKEXPRESS: Recommend Approval by Resolution of LakeXpress Bus Stop/Shelter ADA Study *(provided for review)*

The purpose of this planning effort was to perform the evaluation of the existing bus stop sites to ensure that they meet ADA guidelines and to confirm that they will also appropriately support the operational efficiency, safety and usage of the system. The intent of the assessment field work for the bus stops is to identify any design and/or accessibility issues, especially as they relate to the ADA. This report details the assessment results and bus stop location specifics, and provides recommendations for the remediation of any ADA deficiencies noted during the assessments. Lake County as the policy and funding entity for the LakeXpress has taken on the responsibility of the assessment as the county also serves as operator. However, the assessment and inventory of needs will require municipal participation in order to prioritize, fund and construct improvements. The contracted shelters funded through the federal ARRA job creation program were a specific focus of this study.

- F. Recommend Adoption by Resolution of List of Priority Projects for FY 2015/16 - 2025/26 (provided for review)
 The MPO adopts an updated List of Priority Projects (LOPP) every August. The preliminary LOPP was presented to the committees in June for discussion and comments. Staff has incorporated the comments received from the committees into this document. The Prioritization Scoring Matrix developed last year has been refined and applied to the draft LOPP. The scoring results are provided and committee feedback will be incorporated into the LOPP proposed for adoption Aug. 25. The LOPP must be approved in August and transmitted to FDOT by Sept. 1 for use in the development of FDOT's 2011/12-2015/16 Work Program.
- G. Recommend Approval of Transportation 2035 Draft Cost Feasible Project List and Draft Public Involvement Plan (provided for review)
 Rather than wait until October to present the new plan in its entirety for approval, staff is presenting components of the new plan earlier in the process. At this time, staff is seeking approval of two components: (1) a draft Cost Feasible Project List and (2) a draft Public Involvement Plan. The rationale behind these early actions is to ensure that MPO committees and board have an opportunity to review each component incrementally. Additional incremental steps toward approval will occur in September and October. The PIP is a required component of the new plan. The MPO already has an adopted agency PIP, but the presented item is specific to the public involvement efforts in developing *Transportation 2035*. The Draft Cost-Feasible Project List details the projects that are projected to be affordable during the horizon of the plan. The list includes state- and federally-funded projects based on projected revenues from state and federal sources. The cost feasibility of local, county projects is based on adopted funding sources. Alternative funding strategies will be presented to the Governing Board for discussion. Staff will review the proposed strategies with the committees.

IV. DISCUSSION ITEM

- A. Acknowledgement of Firms Selected for Contract Negotiations Regarding MPO's General Planning Consultants Contracts
 The MPO received 13 submittals for the new contract for general planning consultants. Eight firms were invited to interview and five were selected for contract negotiations. MPO staff will update on the outcome of the negotiations and the new contracts will be brought before the MPO Governing Board for approval Aug. 25.

V. ADJOURNMENT - NEXT MEETING:

Date: **September 15, 2010**
 Time: 4 p.m.
 Location: Lake~Sumter MPO
 1616 South 14th St.
 Leesburg, Florida

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the Lake~Sumter Metropolitan Planning Organization with respect to any matter considered at the meeting, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. All interested citizens are welcome to attend. Persons with disabilities needing assistance to participate in any of the proceedings should contact the Lake~Sumter Metropolitan Planning Organization at (352) 315-0170, 48 hours in advance of the meeting.

MINUTES

Lake~Sumter Metropolitan Planning Organization Citizens' Advisory Committee (CAC) Meeting

Wednesday, August 18, 2010
Lake~Sumter MPO
1616 South 14th Street, Leesburg, Florida

OPENING

Chairman Susy Gibson called the meeting to order at 4:25 p.m. and noted that the meeting was properly noticed. A quorum of nine was present.

Members Present

Steve Ferrell	Lake County, D3
Don Griffey	Lake County, D4
Bill Calhoun,	Lake County, D5/Town of Lady Lake
Dick Lastowka	Sumter County
Susy Gibson, Chairman	City of Clermont
Wayne Carter	City of Eustis
Richard Llewellyn	Town of Howey-in-the-Hills
Bill Farner	City of Leesburg
Stephen Stone	City of Wildwood

Members Absent

Davis Talmage	Lake County, D1
Brian Herman, Vice-Chairman	Lake County, D2
Judy Stewart	Town of Astatula
Bruce Master	City of Fruitland Park
Roy Pike	City of Groveland
David Clutts	City of Tavares
Bryan Burch	City of Umatilla

Staff Present

Pam Richmond	MPO Project Manager
Mike Woods	Transportation Planner
Francis Franco	GIS Manager
Sue Goldfuss	Executive Assistant/Recording Secretary

Others Present

Gene Ferguson	FDOT
Jo Santiago	FDOT
Mindy Heath	HDR Engineering
Abra Horne	Wilbur Smith Associates

FDOT REPORT was given by Gene Ferguson who gave an update on the Lake and Sumter projects.

MPO STAFF REPORT was given by Pam Richmond and Mike Woods who gave an update of the activities and road projects in their areas. Ms. Richmond advised that the Florida's Turnpike Enterprise is conducting an in-house PD&E on the segment from the Orange County line to I-75. Mr. Woods advised that FDOT has completed the studies on the Gardenia Trail and the Wekiva Parkway Trail projects. Committee members were introduced to Gene Ferguson and Jo Santiago of FDOT who will be filling in until an MPO Liaison is hired and assigned to replace Dave Marsh who retired in July.

CAC MEMBER REPORTS/COMMENTS

Steve Ferrell advised that HDR Engineering is pursuing the contract with FDOT regarding the SR 19 PD&E Study. If they are awarded the contract, then he will need to recuse himself from any discussions and/or actions involving the study.

Susy Gibson requested information from staff regarding the status of the paved shoulder project for bicycles on Lakeshore Drive south of Clermont. Mike Woods advised he would send her the link to the Lake County Transportation Construction Program that was approved yesterday.

PUBLIC COMMENTS

None

AGENDA UPDATE

None

ACTION ITEMS

A. Approval of Minutes for June 16, 2010

MOTION was made by Bill Calhoun to approve the Minutes as presented; seconded by Dick Lastowka -- **motion passed nine to zero.**

B. Recommend Approval by Resolutions to Amend the FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 Transportation Improvement Programs

After an explanation from Pam Richmond regarding keeping the TIPs current with FDOT's work program, **MOTION** was made by Steve Ferrell to recommend to the MPO Governing Board to approve both resolutions as presented; seconded by Bill Calhoun -- **motion passed nine to zero.**

C. Recommend Approval by Resolution to Amend the FY 2010/11 - FY 2011/12 Unified Planning Work Program

Pam Richmond explained the amendments to the UPWP regarding the projects added to Tasks 2 (traffic counts), 5 (Alternatives Analysis for Orange Blossom Express) and 7 (rail initiatives). Brief discussion and clarification regarding the pavement management program for Sumter County and the Lake County traffic counts.

MOTION was made by Bill Calhoun to recommend to the governing board to approve the FY 2010/11 - 2011/12 UPWP amendment with addition of Sumter County Pavement Management Program; seconded by Don Griffey -- **motion passed nine to zero.**

D. LAKEXPRESS: Recommend Approval by Resolution of Lake County 2020 Transit Development Plan 2010 Annual Update

Abra Horne of Wilbur Smith Associates gave a brief presentation regarding the update to the Lake County TDP. She shared some impressive numbers reflecting the increase in use of the LakeXpress; the success of the Route 4 to Zellwood that connects to LYNX; and moving the transportation dependent riders from paratransit to fixed route.

MOTION was made by Steve Ferrell to recommend to the board to approve the Lake County 2020 TDP 2010 Annual Update with the clarification that the agenda stated the increase in frequency "from 6-minute headways to 30-minute headways" should read "from 60-minute headways to 30-minute headways"; seconded by Bill Calhoun -- **motion passed nine to zero.**

- E. LAKEXPRESS: Recommend Approval by Resolution of LakeXpress Bus Stop/Shelter ADA Study
Mike Woods explained the new bus shelter design and updated the committee on the status of vendor. Only so many shelters will be built per year; and the prioritization of locations will depend on how quickly a jurisdiction can obtain the permit (i.e., first come, first serve). Brief discussion regarding maintenance of the shelters.

MOTION was made by Dick Lastowka to recommend to the MPO Governing Board to approve the LakeXpress Bus Stop/Shelter ADA Study; seconded by Wayne Carter -- **motion passed nine to zero.**

- F. Recommend Adoption by Resolution of List of Priority Projects for FY 2015/16 - 2025/26
Pam Richmond led the discussion on the list and advised the changes that the Technical Advisory Committee had requested. Mike Woods explained Table 7 Enhancement Projects and reviewed the sidewalk requests from the Lake County School Board for Table 11 Safety. Brief discussion and explanation from Gene Ferguson regarding funds for Safety versus Safe Routes to Schools.

MOTION was made by Bill Calhoun to recommend to the MPO Governing Board to approve the LOPP with the TAC recommended changes; seconded by Steve Ferrell -- **motion passed nine to zero.**

- G. Recommend Approval of Transportation 2035 Draft Cost Feasible Project List and Draft Public Involvement Plan

After a brief explanation from Pam Richmond regarding the draft cost feasible project list; **MOTION** was made by Don Griffey to recommend to the MPO Governing Board to approve the list; seconded by Bill Calhoun; Discussion regarding the draft public involvement plan; **MOTION** was clarified by Don Griffey to include the draft PIP; seconded by Bill Calhoun -- **motion passed nine to zero.**

DISCUSSION ITEMS

- A. Acknowledgement of Firms Selected for Contract Negotiations Regarding MPO's General Planning Consultants Contracts

Ms. Richmond explained that this was more of an informational item and that the contracts for HDR Engineering, Kittelson & Associates, Renaissance Planning Group, Transystems Corporation and Wilbur Smith Associates have been negotiated and are scheduled for approval at the August 25th board meeting.

Pam Richmond reminded the committee of the SR 50 Charrette scheduled for Wednesday, September 1 at the Lake-Sumter Community College Campus in Clermont. It is scheduled 9am to 4pm, and you don't have to stay for the entire day. This is an FDOT project that the MPO is teaming with the East Central Florida RPC as the information will be used for our 2035 Transportation Plan.

Mike Woods showed the committee the new audible marking cookies that FDOT is installing on all rural state roadways to reduce land departure crashes.

ADJOURNMENT

As there was no further business, the meeting adjourned at 5:45 p.m.

Susy Gibson, Chairman

3. MPO Board Meeting



**Lake~Sumter Metropolitan Planning Organization
Governing Board**

AGENDA

REGULAR MEETING

Wednesday, August 25, 2010

2 p.m.

**Tavares Civic Center
100 East Caroline Street
Tavares, Florida**

“Promoting Regional Transportation Partnerships”

www.LakeSumterMPO.com

1616 South 14th Street, Leesburg, Florida 34748
Phone (352) 315-0170 – Fax (352) 315-0993

Lake~Sumter MPO Executive Committee

Chairman Sanna Henderson, City of Leesburg

Chairman-Elect Jennifer Hill, Lake County

1st Vice-Chairman/Treasurer Don Burgess, Sumter County

2nd Vice-Chairman Jim Richards, Town of Lady Lake

Immediate Past Chairman Ray Goodgame, Clermont

At-Large Representative Joe Wynkoop, Town of Montverde

Lake~Sumter MPO Governing Board Members

Elaine Renick	Lake County
Jimmy Conner	Lake County
Linda Stewart	Lake County
Welton Cadwell	Lake County
Doug Gilpin	Sumter County (Alternate)
Jack Hogan	City of Clermont (Alternate)
William Ferree	City of Eustis
Sue Hooper	City of Eustis (Alternate)
Ty Miller	Town of Lady Lake (Alternate)
Bill Polk	City of Leesburg (Alternate)
Joseph Saunders	City of Minneola
Victor Ortega	City of Minneola (Alternate)
Robert Thielhelm	City of Mount Dora
Dennis Wood	City of Mount Dora (Alternate)
Kirby Smith	City of Tavares
Lori Pfister	City of Tavares (Alternate)
Judy Tice	Town of Astatula
Hillard Shepard	Town of Astatula (Alternate)
Sharon Kelly	City of Fruitland Park
Chris Bell	City of Fruitland Park (Alternate)
James Gearhart	City of Groveland
Evelyn Wilson	City of Groveland (Alternate)
Bonnie Nebel	Town of Howey-in-the-Hills
Mary Marquard	City of Mascotte
Jeff Krull	City of Mascotte (Alternate)
Glenn Burns	Town of Montverde (Alternate)
Eric Olson	City of Umatilla
Peter Tarby	City of Umatilla (Alternate)
Ed Wolf	City of Wildwood
Ronald Allen	City of Wildwood (Alternate)
Pete Petree	Florida Central Railroad
Larry Metz	Lake County Schools
Debbie Stivender	Lake County Schools (Alternate)
Haydn Evans	Sumter County Schools
Kenneth Jones	Sumter County Schools (Alternate)
Warren Maddox	City of Bushnell

ITEMIZED AGENDA

2 p.m. Call to Order by the Honorable **Jennifer Hill, Chair-Elect**

- A. Invocation / Pledge of Allegiance
- B. Proper Noticing
- C. Roll Call
- D. Chairman's Announcements

I. REPORTS

- A. Transportation Agency Reports
 - 1. Federal Highway Administration
 - 2. Florida Department of Transportation
 - 3. Florida's Turnpike Enterprise
 - 4. Orlando-Orange County Expressway Authority
 - 5. Lake County Road Report
 - 6. Sumter County Road Report
 - 7. Lake County Community Transportation Coordinator
 - 8. Sumter County Community Transportation Coordinator
- B. MPO Committee Reports
- C. MPO Executive Committee
- D. Central Florida MPO Alliance
- E. MPO Advisory Council
- F. Association of MPO's
- G. Lake~Sumter MPO Staff
- H. MPO Governing Board Reports (*opportunity for member comments*)
- I. Opportunity for Public Comment (*on agenda items or general comments*)

II. AGENDA UPDATE

Proposed revisions to today's Agenda *Approved to pull Tab 10 and move Tab 11 Discussion Item to immediately following Tab 2 Presentation as the items are related*

III. CONSENT AGENDA

Tab 1 Consent approval of the following items is requested: *Approved*

- A. Minutes for the May 26 and June 23, 2010 regular meetings
- B. Contracts with Five (5) General Planning Consultants

IV. PRESENTATION

Tab 2 CSX Transportation *by Bob O'Malley*

Tab 11 Freight - Upcoming Assessment - Truck and Rail *After discussion, the board directed staff to move forward with a freight analysis before doing an infrastructure study*

V. ACTION ITEMS

- Tab 3 Approval of Resolution 2010-20 Amending the FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 Transportation Improvement Programs *Approved by Roll Call Vote*
- Tab 4 Approval of Resolution 2010-21 Amending the FY 2010/11 - 2014/15 Transportation Improvement Program *Approved by Roll Call Vote*
- Tab 5 Approval of Resolution 2010-25 Amending the FY 2010/11 through FY 2011/12 Unified Planning Work Program *Approved with additional amendments*
- Tab 6 Approval of Resolution 2010-22 of Lake County 2020 Transit Development Plan 2010 Annual Update *Approved*
- Tab 7 Approval of Resolution 2010-23 of LakeXpress Bus Stop/Shelter ADA Study *Approved*
- Tab 8 Approval of *Transportation 2035* Draft Public Involvement Plan and Draft Cost Feasible Project List *Approved both documents with additional projects added to the Draft Cost Feasible Project List*
- Tab 9 Adoption by Resolution 2010-24 of List of Priority Projects for FY 2015/16 - 2025/26 *Approved with committee recommended changes*
- Tab 10 Approval of Restated Staff Services Agreement with Lake County *Item pulled and will be readdressed in September*

VI. DISCUSSION ITEMS

- Tab 12 MPOAC 2010 State Legislation Summary
- Tab 13 Executive Director Evaluation due October 1, 2010

VII. ADJOURNMENT

NEXT MEETING:

Date - September 22, 2010
Time - 2 p.m.
Location - **Lake~Sumter MPO
1616 South 14th Street
Leesburg, Florida**

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the above named board with respect to any matter considered at the meeting, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

All interested citizens are welcome to attend. Persons with disabilities needing assistance to participate in any of the proceedings should contact (352) 315-0170, 48 hours in advance of the meeting.

MPO COMMITTEE REPORT/RECOMMENDATIONS – August 2010

ACTION ITEMS

- **Tab 3 Approval of Resolution 2010-20 Amending the FY 2009/10 - 2013/14 and FY 2010/11 - 2014/15 Transportation Improvement Programs**
 - TAC** Recommended Approval
 - CAC** Recommended Approval
 - BPAC** Recommended Approval

- **Tab 4 Approval by Resolution to Amend the FY 2010/11 - 2014/15 Transportation Improvement Program**
 - TAC** Recommended Approval
 - CAC** Recommended Approval
 - BPAC** Recommended Approval

- **Tab 5 Approval by Resolution to Amend the FY 2010/11 through FY 2011/12 Unified Planning Work Program**
 - TAC** Recommended Approval with the addition of Sumter County Pavement Management Program to Task 2
 - CAC** Recommended Approval with TAC recommended addition
 - BPAC** Recommended Approval with the comment that the City of Mount Dora is unsure as to the benefits of participating in the funding of rail upgrades for a private company and that the Alternatives Analysis that is required for passenger rail might be the best avenue to pursue at this time.

- **Tab 6 Approval by Resolution of Lake County 2020 Transit Development Plan 2010 Annual Update**
 - TAC** Recommended Approval
 - CAC** Recommended Approval
 - BPAC** Recommended Approval

- **Tab 7 Approval by Resolution of LakeXpress Bus Stop/Shelter ADA Study**
 - TAC** Recommended Approval with the comment that Bus Shelter Site #19 at Umatilla City Hall should be relocated to Bus Stop ID #4006 on the southbound segment of SR 19.
 - CAC** Recommended Approval with no comment
 - BPAC** Recommended Approval (with 1 nay) with the following comments:
 1. Overall placement of shelters should be closer and more prominent to the entrances of buildings or building complexes.
 2. The shelters need to be mainstreamed into our transportation infrastructure not marginalized on the edges or outskirts.
 3. Site #1 Ardice Mall (Eustis): the proposed site is on private property, what mechanism is used to ensure public access and long term use of site?
 4. Site #8 Mount Dora Wal-Mart: move shelter closer to the front door away from the employee smoking area, too far to walk with groceries or packages
 5. Site #9 Waterman Hospital (Tavares): the location should be closer to the entrance to the hospital, patients or person with disabilities might have trouble navigating to the entrance.
 6. Site #22 North Lake Community Park: Move shelter location to the centerpiece of the property at entrance, perfect spot with ADA accommodations in place.

- **Tab 8 Approval of Transportation 2035 Draft Cost Feasible Project List and Draft Public Involvement Plan**
 - TAC** Recommended Approval with deletion of 2 Sumter County projects at the request of Sumter County

CAC Recommended Approval

BPAC Recommended Approval with the following comments: looking at the Cost Feasible Project list it is really hard to tell that this plan is the first true Multi-Modal Transportation Plan in Central Florida; suggest modifying the program improvement column to reflect a more multi-modal aspect to future transportation improvements; and expanding the project scope on the Multi-modal corridors to reflect other improvements in addition to ITS upgrades.

- **Tab 9 Adoption by Resolution of List of Priority Projects for FY 2015/16 - 2025/26**
 - TAC** Recommended Approval with additions, changes and deletions brought forward by TAC members at the meeting and suggestions from staff
 - CAC** Recommended Approval with TAC recommended changes
 - BPAC** Recommended Approval with TAC recommended changes

OTHER COMMITTEE AGENDA ITEMS FOR DISCUSSION:

- **Audible Edgeline Markings**
 - BPAC** FDOT has begun statewide initiative to install Audible Edgeline Markings (cookies) on all rural state roadways to reduce lane departure crashes.
- **Wekiva Trail Feasibility Study**
 - BPAC** FDOT has finalized the feasibility study for the Wekiva Parkway Trail project. The document is available on the MPO website for review.
- **Gardenia Trail**
 - BPAC** FDOT has finalized the PD&E for the Gardenia Trail project. The document is available for review on the MPO website.

MEMBER/PUBLIC COMMENTS

TAC

Frank Watanabe, Town of Howey-in-the-Hills, advised that Neel-Schaffer is pursuing the contract with FDOT regarding the SR 19 PD&E Study. If they are awarded the contract, then he will need to recuse himself from any discussions and/or actions involving the study.

Mark Reggentin, City of Mount Dora, in response to the staff report on the MPO's rail initiative, said the City is unsure as to the benefits of participating the funding of rail upgrades for a private company and that the Alternatives Analysis that is required for passenger rail might be the best thing to pursue as a first stop. The City has concerns regarding a scenario where the Alternatives Analysis shows that passenger rail is not viable, but millions have already been spent to upgrade the tracks to passenger rail quality.

Dianne Kramer, City of Eustis, said the City of Eustis supports funding an alternatives analysis but requests further assessment of the economic viability of the freight rail initiative before becoming a financial partner in the project.

CAC

Steve Ferrell, Lake County, advised that HDR Engineering is pursuing the contract with FDOT regarding the SR 19 PD&E Study. If they are awarded the contract, then he will need to recuse himself from any discussions and/or actions involving the study.

Susy Gibson, City of Clermont, requested information from Mike Woods regarding the status of the paved shoulder project for bicycles on Lakeshore Drive south of Clermont.

4. BCC Public Hearing

**BOARD OF COUNTY COMMISSIONERS
LAKE COUNTY, FLORIDA**

REGULAR MEETING

September 07, 2010

COUNTY COMMISSIONERS

Welton G. Cadwell, Chairman

Elaine Renick, Vice Chairman

Jennifer Hill, District #1

Jimmy Conner, District #3

Linda Stewart, District #4

Sanford A. Minkoff, Interim County Manager

Neil Kelly, Clerk to the Board

Melanie Marsh, Acting County Attorney

DISCLAIMER

This booklet has been prepared for the convenience of the Board of County Commissioners in discussing matters before them. Every effort has been made to include all items to be discussed at this Board of County Commissioners meeting, however, Commissioners may add items, which are not a part of this Agenda, or items may be removed from consideration. While it has been the goal to present error-free information, we do not represent that documentation is without errors or omissions.

In addition to regular Board meetings, the Board of County Commissioners may, from time to time, schedule a workshop during which they will receive information from staff, have discussions with staff and among themselves, and then proceed to give staff direction on the subject matter being discussed unless otherwise shown on the Agenda item. These discussions and workshops do not take the place of the formal public hearing process during which any member of the public may comment and formal action is taken.

The Board and staff welcome written comments prior to workshops and other meetings. If you have comments or questions regarding the subject matter of any Board action or workshop, please deliver your written comments to appropriate County staff or mail to the Board of County Commissioners, Post Office Box 7800, Tavares, FL 32778.

ITEMIZED AGENDA

September 07, 2010

9:00 A.M. Invocation

Pledge of Allegiance

I. AGENDA UPDATE

Discussion regarding proposed revisions to today's Agenda.

CITIZEN QUESTION AND COMMENT PERIOD

At this point in the meeting the Board of County Commissioners will hear questions, comments and concerns from the citizens. If the issue raised is not on today's agenda, action will not be taken by the Board at this meeting unless the Board votes to add the item to today's agenda. Questions may be answered by staff, or referred for appropriate staff action. If further action is necessary, the item may be placed on a future Board agenda.

Zoning and code enforcement matters cannot be discussed during the public comment period. Procurement matters not scheduled to be heard by the Board today also cannot be discussed during the public comment period.

Public comment shall be limited to 3 minutes per person.

II. CLERK OF COURT'S CONSENT AGENDA

Tab 1 Approval of Clerk of Courts' Consent Agenda (Items 1 through 3)

1. List of warrants paid prior to this meeting, pursuant to Chapter 136.06 (1) of the of the Florida Statutes, which shall be incorporated into the Minutes as attached Exhibit A and filed in the Board Support Division of the Clerk's Office.

Recommendation: Acknowledge Receipt

2. Cascades At Groveland Community Development District Financial Report for the fiscal year ended September 30, 2009 pursuant to Sections 11.45 and 189.418, Florida Statutes, along with cover letter transmitting same.

Recommendation: Acknowledge Receipt

3. Notice that the Lake County Water Authority Board Budget Hearings are scheduled as follows: Tentative Budget Hearing on September 8, 2010 at 5:05 and Final Budget Hearing on September 22, 2010, both in BCC Chambers, 315 W. Main Street, Tavares.

Recommendation: Acknowledge Receipt

III. COUNTY MANAGER'S CONSENT AGENDA (Tab 2 through Tab 19)

Conservation And Compliance

- [Tab 2](#) Satisfaction & Release of Lien, Owners Name: Robert Lee Thompson Jr, Willie Thompson & Callie Mae Thompson (Fiscal impact is \$2,777.62).
- [Tab 3](#) Satisfaction & Release of Fine, Property Owners: Gary P. & Karen Pause Case# CEB 74-00 (Fiscal impact is \$100.00).

Economic Development And Community Svc

- [Tab 4](#) Award Contract 10-0218 to C&S Technical Services for provision and installation of solar lighting at the Umatilla Community Center. The fiscal impact is \$30,350.

Employee Services

- [Tab 5](#) Recommend approval of the draft updated Furlough Policy to replace the current LCC-91, approved December 1, 2009. (No Fiscal Impact)
- [Tab 6](#) Approval of the attached updates to the Employee Benefit Fund. There is no fiscal impact.

Fiscal And Administrative Services

- [Tab 7](#) Approval for Chairman of the Board of County Commissioners to sign the FY 2010 Edward Byrne Memorial Justice Assistance Grant Award documents. Funds are appropriated in the FY 2010-11 budget in the amount of \$83,584.
- [Tab 8](#) Request for approval of, and authorization for the Chairman to sign, resolutions providing for certification of the assessment roll for the Greater Groves Municipal Service Benefit Unit, Greater Hills Municipal Service Benefit Unit, Greater Pines Subdivision, Picciola Island Subdivision, Valencia Terrace Subdivision and Village Green Subdivision providing for certified copies; providing for adoption of resolution; and providing for an effective date.

Growth Management

- [Tab 9](#) Request approval of interlocal agreement with Lake Technical Center, Inc. related to expenditure of EECBG funds for adult education and training courses. (Fiscal impact \$93,367)

- [Tab 10](#) Request approval of interlocal agreement with Lake-Sumter Community College related to expenditure of EECBG funds for adult education and training courses. (Fiscal impact \$93,360)

Public Safety

- [Tab 11](#) It is recommended that the Board approve an award to Emergency Management Telecommunications, Inc. (EMTEL) to retain services of a competent and qualified contractor to provide an emergency notification system to the County. Fiscal impact is \$129,995.00.
- [Tab 12](#) Approve Agreement between Lake County and The Villages for Shared Public Service Radio Communications tower and use. No Fiscal impact.

Public Works

- [Tab 13](#) Request approval of and authorization for the Chairman to sign a resolution providing for certification of the assessment roll for the Special Assessment for the paving, grading, curbing, and drainage of Diane Drive and Lisa Drive in Lake County. There is no fiscal impact.
- [Tab 14](#) Request to advertise for bids for CR-42 and SR-19 Intersection Improvement at an estimated cost of \$1,845,000.00 from Road Impact Fees Benefit District 1 Fund. Commission District 5. Fiscal Impact is estimated \$1,845,000.00.
- [Tab 15](#) Approve Arthropod Control FY10/11 Certified Budget (Fiscal Impact is \$35,000.00)
- [Tab 16](#) Approve a change order to the Cured in Place Pipe Lining ITB 10-0032. (Fiscal impact is \$97,200.00)
- [Tab 17](#) Approval and Chairman's signature on the attached interlocal agreement between the City of Umatilla and Lake County to utilize Lake County's contracted debris-hauling company(s) and monitoring consultant to collect and dispose of eligible disaster debris from the public streets and rights-of-way of the Municipality. Fiscal impact is uncertain at this time as it depends on the severity of the disaster; however, only debris eligible for reimbursement from Federal and State agencies will be collected. The Municipality will be responsible for their proportionate cost share which is anticipated to result in no eventual fiscal impact to the County.
- [Tab 18](#) Approval of FDOT LAP Agreement for the design phase of CR 450. Design phase to include 4-foot paved shoulders (from Marion County Line to Lake Yale Rd.), a total of 3.67 miles. The project will include milling and resurfacing, adding paved shoulders, guardrails, extension of drainage culverts, additional signage, and placement of audible pavement markings.

Design phase to be completed by January 31, 2012. Commission District 5; Tracking # SPJ10022. Approval of Resolution. Fiscal Impact - \$200,000 (provided by Federal/State Grants).

[Tab 19](#) Recommend award of contract for the Full Depth Reclamation of Pavement at Royal Trails Road to D.A.B. Constructors, Inc., the lowest priced, responsive and responsible vendor. (Fiscal Impact is \$462,949.01)

IV. COUNTY ATTORNEY'S CONSENT AGENDA (Tab 20 through Tab 22)

[Tab 20](#) Request Approval for Chairman to endorse check from Universal Risk Advisors, Inc. for \$6,414.20 on behalf of Lake County. There is no Fiscal Impact.

[Tab 21](#) Request approval of Agreement between Lake County and Susan's Landing Homeowners Association, Inc. for Traffic Law Enforcement on Private Roads. No Fiscal Impact.

[Tab 22](#) Approval to make tax deed applications on 78 parcels for year 2007 County held tax certificates. The Fiscal Impact is \$14,650.

V. AWARDS

EMPLOYEE AWARDS
FIVE YEARS

Emilio Bruna, Solid Waste Programs Director
Public Works/Solid Waste

Amanda Hull, Right-of-Way Agent I
Public Works/Engineering/Right-of-Way

Miriam Naas, Financial Specialist
Employee Services

Travis Newman, Equipment Operator, III
Public Works/Road Operations/Maintenance Area II (Minneola)

Michelle Sherrod, Budget Analyst
Fiscal & Administrative Services/Budget Division

Jonathan Teeter, Animal Shelter Technician
Conservation & Compliance/Animal Services

TEN YEARS

Scott Amey, Senior Library Assistant
Public Resources/Library Services/East Lake Library

Daniel Baldree, Trades Crew Leader
Facilities Development & Management/Maintenance Division

Robin Bridges, Library
Assistant
Public Resources/Library Services/Marion Baysinger Memorial Library

George Dehart, Mechanic
Fiscal & Administrative Services/Fleet Management

Thomas Eicher, Parks and Trails
Mgr.
Public Resources/Parks & Trails

Larry Higgins,
Mechanic
Fiscal & Administrative Services/Fleet Management

FIFTEEN YEARS

- James Brown, Survey Party Chief
Public Works/Engineering/Survey & Design

Sanford Minkoff, Interim County Manager

TWENTY YEARS

- Robert Baker, Contracts Coordinator
Public Works/Road Operations

William Nicodem, Fleet Maintenance
Manager
Fiscal & Administrative Services/Fleet Management

RETIREMENT

Yvonne Heitzner, Laboratory Analyst
Public Works/Engineering/Water Quality Services

Jonathan Iannone, Support Services Supervisor
Public Safety/Fire Rescue

VI. PRESENTATIONS

BOARD AND COMMITTEE PRESENTATIONS

Arts & Cultural Alliance
John Griffin for service from 2009-2010

Board of Building Examiners

Jerry F. Miller for service from 2009-2010

Historical Museum Advisory Committee

Debbie Stivender for service from 2009-2010

[Tab 23](#) Hugh Kent, President of Trout Lake Nature Center, will present Trout Lake Nature Center's 2009-2010 Annual Report.

[Tab 24](#) To approve the annual update to Transit Development Plan as prepared by Wilbur Smith Associates. There is no fiscal impact.

[Tab 25](#) Recognize Lake County student, Amanda Sunseri, for achieving first place at the State Speech Contest sponsored by the Association of Florida Conservation Districts with her speech titled "The Florida We Love".

VII. 10:00 A.M. CLOSED SESSION

VIII. PUBLIC HEARINGS

PUBLIC HEARING - 9:00 A.M. or As Soon Thereafter

[Tab 26](#) Adoption of Ordinance Adopting the Interlocal Service Boundary Agreement (ISBA) between the Town of Montverde, City of Clermont, City of Minneola, Pine Island CDD and Lake County. No Fiscal Impact.

PUBLIC HEARING - 5:05 P.M. or As Soon Thereafter

[Tab 27](#) Adopt a tentative millage rate for Lake County General Countywide Levy, the Lake County Voter Approved Debt Levy, the Lake County MSTU for Ambulance and Emergency Services Levy, the Lake County MSTU for Stormwater, Parks and Roads Levy, and the Lake County Fire Rescue MSTU Levy; adopt a tentative budget for the County; and announce that the final public hearing to finalize the budget and adopt the millage rates will be held on September 21, 2010 at 5:05 p.m. in the County Commission Chambers at the Lake County Administration Building, 315 West Main Street, Tavares, Florida. The FY 2010-11 tentative budget totals \$445,512,033.

IX. OTHER BUSINESS

[Tab 28](#) BCC approval of the City of Minneola's appointments to the Library Advisory Board.

X. REPORTS

A. County Attorney

Tab 29 Approval to give County Manager authority to sign two-year extensions on Developer Agreements pursuant to SB 1752, if so requested by the developer. No Fiscal Impact.

- B. County Manager
- C. Commissioner Hill - District #1
- D. Commissioner Renick - Vice Chairman and District #2
- E. Commissioner Conner - District #3
- F. Commissioner Stewart - District #4
- G. Commissioner Cadwell - Chairman and District #5

The County Commission reserves the right to move any Agenda item to an earlier time during the day as its schedule permits, except in the case of items and appointments that have been advertised in a newspaper for a specific time.

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if a person decides to appeal any decision made by the County Commission with respect to any matter considered at this Commission meeting, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record may include the testimony and evidence upon which the appeal is to be based.

Persons with disabilities needing assistance to participate in any of these proceeding should contact the Department of Facilities Development and Management at (352) 343-9760, 48 hours in advance of the scheduled meeting.

5. Public Comments

WE WANT YOUR INPUT!

LAKE COUNTY DRAFT TRANSIT DEVELOPMENT PLAN 2010 ANNUAL UPDATE

The Transit Development Plan (TDP) identifies how we will invest in transit over the next ten years.

If you have ideas about public transportation, we need your input. The electronic link below provides a copy of the draft plan.

Comments can be submitted through the email address below, and are requested no later than August 31, 2010.

You may review a copy of the report at:

<http://www.lakesumtermpo.com>

Please submit your comments to:

mwoods@lakesumtermpo.com

Lake~Sumter MPO
1616 S. 14th Street
Leesburg, FL 34748
www.LakeSumterMPO.com
www.ridelakexpress.com



If you have questions, please contact:

MPO Office: (352) 315-0170 x 228 | **Lake Xpress:** (352) 326-8637 | **Lake County Connection:** (352) 326-2278



Lake County Transit Development Plan 2010 Annual Update Public Comments

Email Record

From: Tisha Wallace [tlw34748@gmail.com]
Sent: Monday, August 30, 2010 4:09 PM
To: Woods, Michael
Subject: Lake County Draft Transit Development Plan, 2010 Annual Update

Dear Sir or Madam:

I first heard about LakeXpress Bus Service from a coworker in 2007. Once I learned its schedule, I began riding it that summer. I rode as far as The Villages. I live in Montclair Village at 2000 Park Circle in Leesburg and being able to catch a bus on that route has made a tremendous difference.

I enjoy the convenience of Monday thru Friday availability.

Drivers are friendly, knowledgeable, and drive safely.

Fares are affordable, including discounts for students like myself. Single mothers often ride the bus with their children and the low price helps them also.

Buses are clean, comfortable, and air-conditioned.

Schedules are fairly consistent most of the time.

Public transportation benefits the environment by reducing fuel emissions. It's also more cost-effective than driving your own vehicle. You're not paying ever-rising gas prices, repair costs, auto payments, or auto insurance. And bus fares have stayed the same since LakeXpress first became available.

LakeXpress buses are distinguishable from Lake County Connection buses and vans and, therefore, easy to identify.

Buses stop at common destinations such as apartment complexes, schools, shopping centers, medical facilities, social security offices, the post office and so on.



Lake County Transit Development Plan 2010 Annual Update Public Comments

Email Record

Using LakeXpress has provided opportunities for me to practice and hone skills in planning and time management.

With the money I save by taking public transit, I shop more and only use taxis when riding LakeXpress is not feasible.

My best friend always said that LakeXpress Bus Service is the best thing that happened to Lake County. I totally agree with her. With the economy still in bad shape and gas prices constantly going up, this service is a much-needed source of safe, reliable, and inexpensive transportation.

As for ideas for improvement, here are my suggestions:

*

Hire more drivers

*

Provide more large buses

*

Nighttime bus service

*

Saturday transit

*

Continue reduced fares, bus passes, and periodic free rides for students

I reiterate that LakeXpress is a wonderful service and I hope and pray that it remains in business for years to come.

Yours Truly,
Tisha L. Wallace



Lake County Transit Development Plan 2010 Annual Update Public Comments

Email Record

From: Marisela Perreo [marisela2223@yahoo.com]
Sent: Sunday, August 29, 2010 12:50 PM
To: Woods, Michael
Subject: lake xpress and sumter bus feedback

I am an employed young man and also a student here in Lake County and I take LakeXpress every day. I would gladly pay a much increased fare rate if you could please ALLOW SERVICE ON SATURDAYS. At the moment I have no way to get to classes on sat. and have to rely on finding a random ride from my intermittent cousin. I would easily pay up to 10 dollars to have service on a Saturday and Lake County connection told me it only operates on sat for Medicaid and for elderly.

In addition I think the Rte 4 to Zellwood service should be increased to allow one or two more buses for those of us coming home from the lynx transfers at 7pm or 8pm via Anthony house going back towards Ardice Ave. in Eustis.

I tell the drivers all the time I appreciate their hard work but I can speak via experience there are hundreds of people in Lake and Sumter County that are in similar positions as me and increasing the mass and public transit options, and schedules is a NECESSITY and will bring more citizens and workforce to the area.

Again if there needs to be a fare rate increase or even if we can arrange some type of chartered bus early in the mornings on Saturdays for students who attend universities in the Orlando area like I do this would be INCREDIBLE and I would pay a premium for such.

Please continue to allow LakeXpress to function and grow, gain more schedule and times and service on Saturdays. I would be eternally grateful. Also if new routes were to be created would be amazing as well such as west and eastbound of Spanish Springs in the villages, southbound from Leesburg to Clermont or Yaleha, northbound from villages to Gainesville or Ocala, etc.

Thank you kindly. Have a wonderful weekend Peace and blessings, Kenneth



Lake County Transit Development Plan 2010 Annual Update Public Comments

Email Record

From: stormhillstudio [stormhillstudio@earthlink.net]
Sent: Friday, August 27, 2010 8:00 PM
To: Woods, Michael
Subject: Public Input of Transit Development Plan-Mike Woods

Mike Woods-

I read a small article in the Daily Commercial this week that you were looking for public input on the development and planning of the public transit for Lake and Sumter Counties. What I believe is critically needed is a transit line from Clermont north on Hwy 27 to Leesburg, linking to a line to Tavares and Mt. Dora and a line down SR 19 to Groveland and then Hwy. 50 back to Clermont. Almost a triangle route between Groveland, Clermont, Leesburg/Tavares. Then an additional line between Sumter and Groveland to link in Sumter County. Hopefully this will become a reality soon. With this crazy economy, I lost my job, my car broke down and I can't get a job without transportation and I can't get my car fixed without a job. A vicious cycle.

Carolyn Jenkins



Lake County Transit Development Plan 2010 Annual Update Public Comments

Email Record

From: Roy Heatley III [ca_rh_1@hotmail.com]
Sent: Wednesday, August 25, 2010 1:59 PM
To: Woods, Michael
Subject: Your bus system sucks

Your bus system is a joke and you need to get your act together if you expect to ever compete with lynx. As a matter of fact Lynx needs to buy your sorry ***** out. At least then would have drivers who could follow the scheduled route and not come whenever they want to. There's a reason you have schedules, and they need to be followed. Now because of that stupid old man driving on route 4 I missed a job interview, because he was to busy ***** off in Umatilla 30 min longer than he should of. Now I'm screwed because I have to wait damn near another 2 hours for the next one to come, which is ridiculous also. Not to mention the fact that few days ago sat in the sun for 2 hours after calling to find out when bus would be coming and was told would be there in 20 min. instead of 2 hours. Thanks for being a sad excuse for public transportation. Get your **** together for those of us who have no choice but to use your sorry *****.

29 August 2010



LAKE/SUMTER METROPOLITAN PLANNING ORG.
Executive Director T.J. Fish
1616 South 11th Street
Leesburg, Florida 34748

Dear Mr. T. J. Fish,

I am writing this letter in thanks for your support in having bus shelters built! Also in your support of our bus routes. Especially Route 4 to Zellwood & it's Orlando LYNX bus connection which is sorely needed. I've looked forward to a system like this for 55 years, ever since I was going to Leesburg High in 1957 & before.

I might add here when Conner starts whinnying as the Leesburg paper indicated he complained about his having to pay for other peoples transportation. You can tell him on the subject of having to pay for something he doesn't use. I for one also do not appreciate having to pay school taxes either for the last 40 plus years on 3 pieces of property in Lake County, 1 piece in Seminole Co. Sanford, & 1 piece in Monroe County, Key West, when I don't have any kids either! However, I accept it as my part in being part of the community. So he can get off his high horse & join the rest of us. My parents paid my school property tax for when I was in Lake County school.

Another sore spot is the way Conner makes it sound like Lake Co. is the only one footing the transportation bill. Which I knew isn't all true from what I read! More typical political "untrue spin".

Again I whole heartily thank you!

P.S.

Please relay this message to a Dottie Keedy who was also mentioned in the Lsbg paper article. I do not know how to get intouch with her.

THANKS

Sincerely,

A handwritten signature in cursive script that reads "Lloyd Brink".

A dark green rectangular business card with white text. It features a small logo of a palm tree and a person on the left. The text reads: "Lloyd Brink", "33845 Crosswood Avenue", "Bassville Park Florida 34788".

Lloyd Brink
33845 Crosswood Avenue
Bassville Park Florida 34788



Lake County Transit Development Plan 2010 Annual Update Public Comments

Telephone Conversation Record

September 13, 2010

Contacted: *Ms. Susan Goldfuss
Lake~Sumter MPO
1616 South 14th Street
Leesburg, FL 34748
Phone: 352-315-0170*

Discussion: *Susan Goldfuss received a telephone call from a citizen (name not provided by citizen) providing public comment on the Lake County fixed-route bus service. He stated that he and his family live in Leesburg and are absolutely thrilled with LakeXpress. He expressed concern that Saturday service was not available so that he could get to his job on Saturdays. He stated that there are many people like himself in the area that would be more than willing to pay premium fees for Saturday service*

APPENDIX B

2008 TDP MAJOR UPDATE CHOSEN/ADOPTED ALTERNATIVE

(Select Pages from the 2008 TDP Major Update)

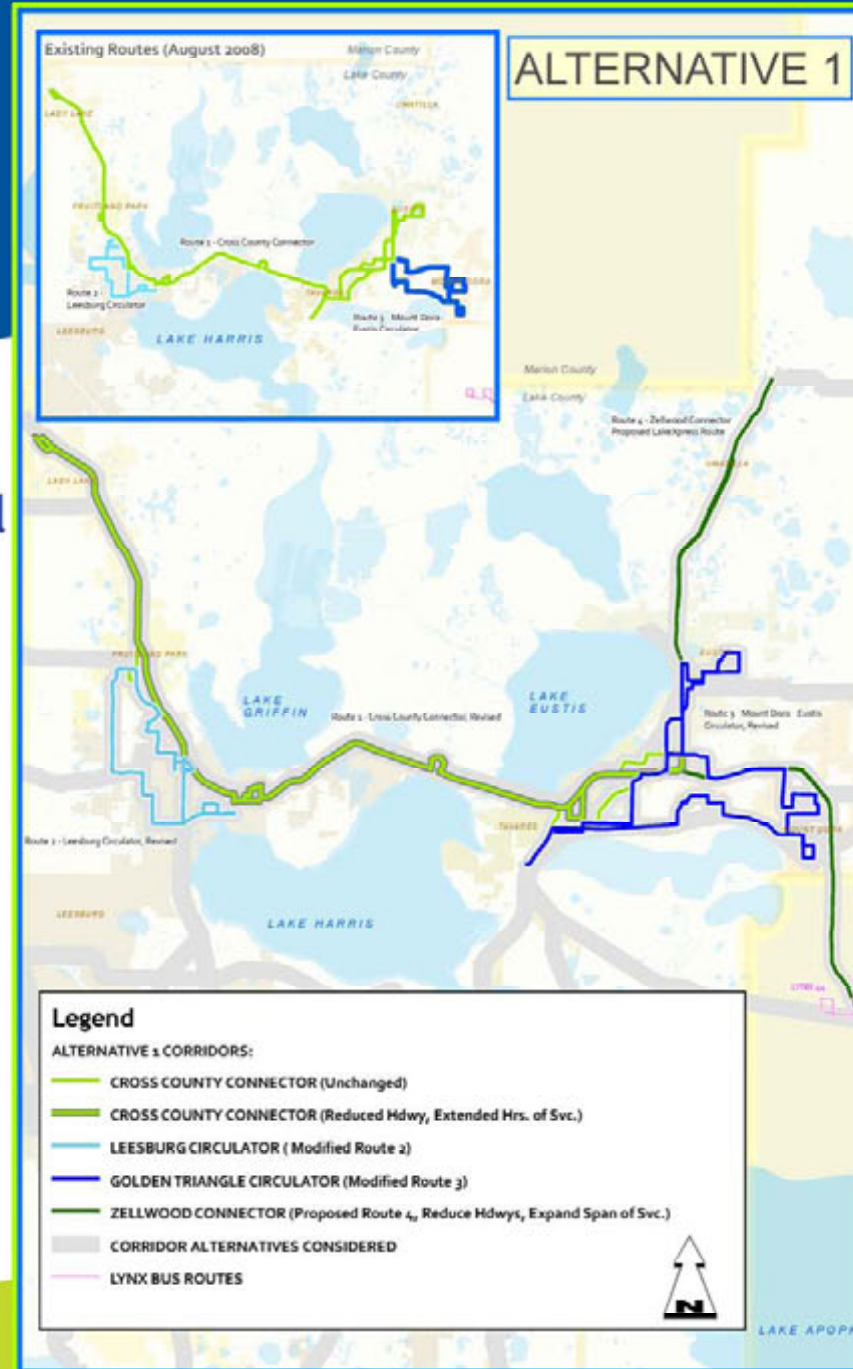
Recommended Future Transit Service

Figure 8-12: Recommended Future Transit Service

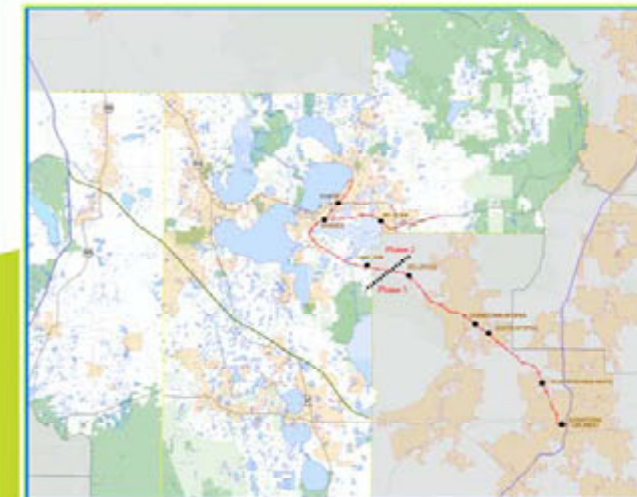
lakeXpress
WilburSmith
ASSOCIATES

Recommended Service Plan Detail

Alternative	Rt Num	Start Year	Span of Service	Days Per Week
1 - Cross County Connector	1	FY 2007-08	7:00 a.m. - 7:00 p.m.	5
2 - Leesburg Circulator	2	FY 2007-08	7:00 a.m. - 7:00 p.m.	5
3 - Mount Dora Circulator	3	FY 2008-09	7:00 a.m. - 7:00 p.m.	5
4 - Zellwood Connector	4	FY 2009-10	7:00 a.m. - 7:00 p.m.	5
Improve Existing Service - Cut Headways By Doubling the Number of Vehicles				
a - Cross County Enhancement	1a	FY 2012-13	7:00 a.m. - 7:00 p.m.	5
b - Leesburg Circulator Enhancement	2a	FY 2012-13	7:00 a.m. - 7:00 p.m.	5
c - Mount Dora Circulator Enhancement	3a	FY 2012-13	7:00 a.m. - 7:00 p.m.	5
d - Zellwood Connector Enhancement	4a	FY 2012-13	7:00 a.m. - 7:00 p.m.	5
Enhance Existing Routes - Add 2 Hours (6:00 am to 8:00 pm)				
8 - Cross County Early/Late	1b	FY 2012-13	6:00 a.m. - 8:00 p.m.	5
9 - Leesburg Circulator Early/Late	2b	FY 2012-13	6:00 a.m. - 8:00 p.m.	5
10 - Mount Dora Circulator Early/Late	3b	FY 2012-13	6:00 a.m. - 8:00 p.m.	5
11 - Zellwood Connector Early/Late	4b	FY 2012-13	6:00 a.m. - 8:00 p.m.	5



Northwest Commuter Rail Study and Implement



For additional information, please contact the Lake-Sumter Metropolitan Planning Organization at <http://www.lakesumtermplanning.org>. You may also contact Mike Woods at 352-315-0170 x251 or via E-mail at Woods@LakeSumterMPO.com.

2020 Transit Development Plan

Figure 9-2: Future Transit Alternative #1

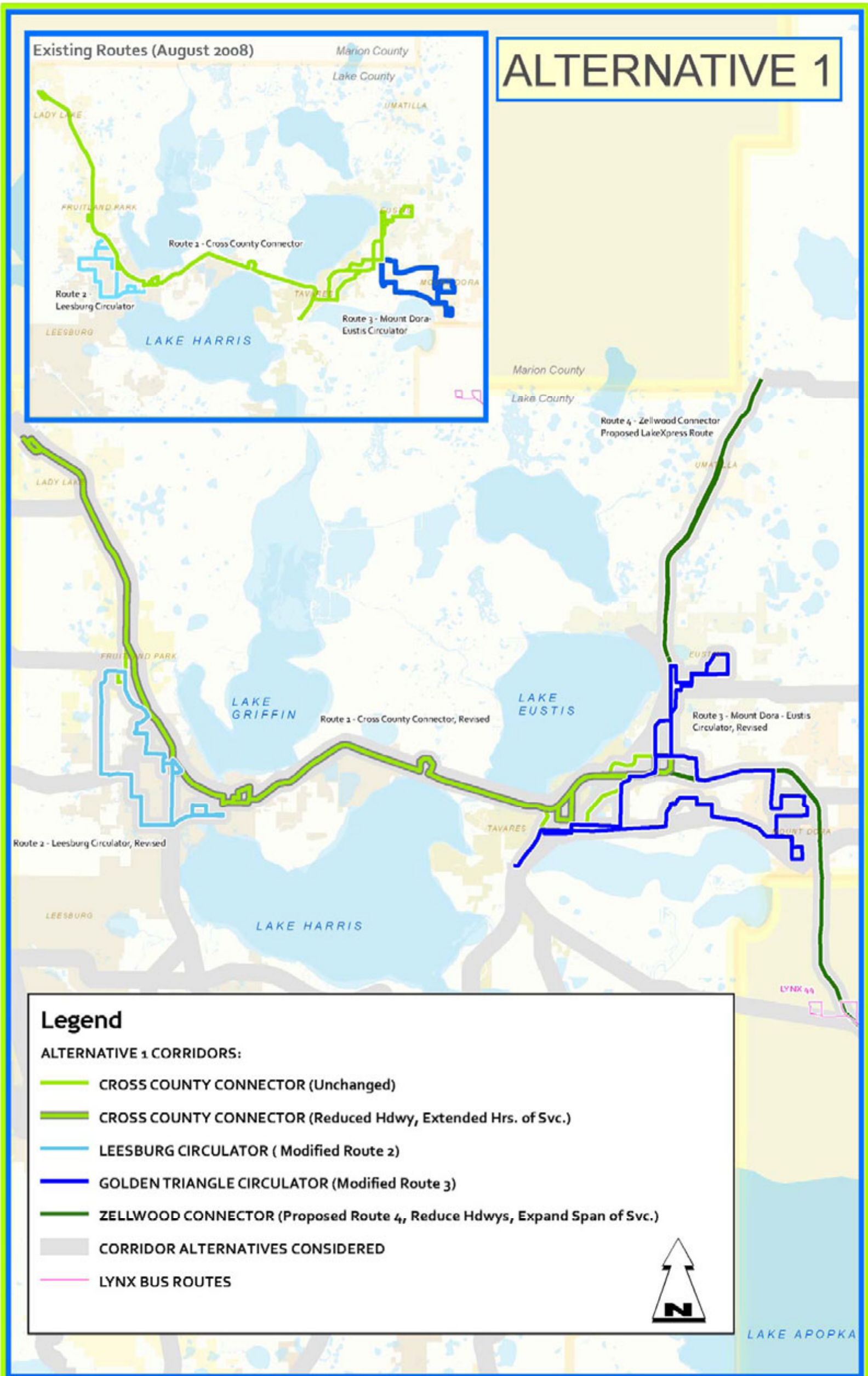


Table 8-10: Alternative #1 Summary of Proposed Service

	Corridor #	Description	Mode
1st Five	1.10	LX Route 1 - Cross County Connector (Operated as is until 2012)	Fixed Route
	1.20	LX Route 2 - Leesburg Circulator (Operated as is until 2012)	Fixed Route
	1.30	LX Route 3 - Mount Dora Circulator (Operate as is until 2012)	Fixed Route
	1.40	ZELLWOOD CONNECTOR (GRANT 2009)	Fixed Route
	1.11	Rev LX Route 1 - Cross County Connector (Streamline in 2012)	Fixed Route
	1.21	LEESBURG FRUITLAND PARK CIRCULATOR	Circulator
	1.31	GOLDEN TRIANGLE CIRCULATOR	Circulator
	1.41	ZELLWOOD CONNECTOR AM/PM HW	Fixed Route
2nd Five	7.41	CROSS COUNTY CONNECTOR BUS RAPID TRANSIT (PHASE 1)	BRT
	7.42	CROSS COUNTY CONNECTOR BUS RAPID TRANSIT (PHASE 2)	BRT
	9.10	NORTHWEST COMMUTER RAIL PHASE 1 (ORLANDO TO ZELLWOOD)	CRT
	9.20	NORTHWEST COMMUTER RAIL PHASE 2 (ZELLWOOD TO EUSTIS)	CRT
	9.30	NORTHWEST COMMUTER RAIL (MOUNT DORA CONNECTION)	CRT

9.8 Recommended Alternative

The various Alternatives were reviewed by the community and evaluated based upon the considerations described in **Section 8**. Criteria used to evaluate various transit service enhancements and corridors included, but were not limited to, the following:

1. Does it provide accessible service for transportation disadvantaged persons?
2. Does the alternative link people to jobs?
3. Does the alternative serve existing development or approved developments?
4. Does the alternative reinforce desirable development patterns?
5. Does this alternative serve employment centers and activity generators?
6. Is the alternative cost-effective?
7. Are there transit supportive densities in the vicinity?
8. Are there multimodal linkages in the vicinity?
9. Does it provide access to community facilities and social service organizations?
10. Does it serve unmet needs?
11. Is this service responsive to increasing travel demand?
12. Is the alternative financially feasible for the community?

Based upon this analysis, Alternative #1 has been recommended for implementation. This Alternative allows the community to focus service improvements where there is a significant transportation need, an opportunity to reinforce desirable development patterns, and improve the transit quality of service in the study area.

Table 9-17: Projected Expenditures for Alternative #1

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Expenditures												
Operating Expenditures												
Paratransit	\$ 5,599,149	\$ 5,968,721	\$ 6,338,293	\$ 6,707,866	\$ 7,077,438	\$ 7,447,010	\$ 7,816,582	\$ 8,186,155	\$ 8,555,727	\$ 8,925,299	\$ 9,294,872	\$ 9,664,444
Existing Fixed Routes	\$ 2,029,792	\$ 2,100,835	\$ 2,174,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Fixed Routes	\$ -	\$ -	\$ -	\$ 4,750,670	\$ 4,916,943	\$ 5,089,036	\$ 3,064,937	\$ 3,172,210	\$ 3,283,237	\$ 3,398,150	\$ 3,517,085	\$ 3,640,183
Premium Transit Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,128,455	\$ 3,237,951	\$ 3,351,279	\$ 3,468,574	\$ 6,093,787	\$ 6,307,069
Total Operating Expenditures	\$ 7,628,941	\$ 8,069,556	\$ 8,512,657	\$ 11,458,535	\$ 11,994,381	\$ 12,536,046	\$ 14,009,974	\$ 14,596,315	\$ 15,190,243	\$ 15,792,023	\$ 18,905,744	\$ 19,611,697
Capital Expenditures												
New Vehicle Acquisition												
New Fixed Routes	\$ -	\$ -	\$ 2,306,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Premium Transit Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,197,899	\$ -	\$ -	\$ -	\$ 19,748,383	\$ -	\$ -
Transit Stop Development												
New Fixed Routes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Premium Transit Services	\$ -	\$ -	\$ -	\$ -	\$ 25,654,024	\$ 7,621,383	\$ -	\$ -	\$ 22,078,937	\$ 7,052,994	\$ -	\$ -
Capital Stock Replacement												
Paratransit	\$ 642,314	\$ 373,013	\$ -	\$ -	\$ -	\$ 428,040	\$ 907,462	\$ 1,941,391	\$ 595,981	\$ -	\$ -	\$ -
Existing Fixed Routes	\$ 53,820	\$ 12,855	\$ 447,368	\$ 162,948	\$ 323,051	\$ 346,650	\$ 346,060	\$ 371,340	\$ 16,355	\$ 16,927	\$ 17,520	\$ 18,133
Intermodal Centers/Stations				\$ 10,000,000								
Contingency (15%)												
Paratransit	\$ 96,347	\$ 55,952	\$ -	\$ -	\$ -	\$ 64,206	\$ 136,119	\$ 291,209	\$ 89,397	\$ -	\$ -	\$ -
Fixed Routes	\$ 8,073	\$ 1,928	\$ 413,025	\$ 1,524,442	\$ 3,896,561	\$ 3,324,890	\$ 51,909	\$ 55,701	\$ 3,314,294	\$ 4,022,746	\$ 2,628	\$ 2,720
Total Capital Expenditures	\$ 800,554	\$ 443,747	\$ 3,166,526	\$ 11,687,391	\$ 29,873,636	\$ 25,983,068	\$ 1,441,550	\$ 2,659,641	\$ 26,094,964	\$ 30,841,049	\$ 20,148	\$ 20,853
Total Expenditures	\$ 8,429,494	\$ 8,513,303	\$ 11,679,183	\$ 23,145,926	\$ 41,868,017	\$ 38,519,115	\$ 15,451,524	\$ 17,255,956	\$ 41,285,207	\$ 46,633,073	\$ 18,925,891	\$ 19,632,549

Table 9-21: Projected Revenues for Alternative #1

Funding/Revenues												
Operating Funding/Revenues (Paratransit)												
<i>Federal Funding Sources</i>	\$ 80,000	\$ 53,896	\$ 52,110	\$ 55,102	\$ 58,094	\$ 61,086	\$ 64,078	\$ 67,070	\$ 70,061	\$ 73,053	\$ 76,045	\$ 79,037
<i>State Funding Sources</i>	\$ 2,589,784	\$ 2,318,467	\$ 2,831,195	\$ 2,993,744	\$ 3,156,294	\$ 3,318,843	\$ 3,481,392	\$ 3,643,941	\$ 3,806,491	\$ 3,969,040	\$ 4,131,589	\$ 4,294,139
<i>Local Funding Sources</i>	\$ 2,352,198	\$ 1,382,420	\$ 2,166,009	\$ 2,290,367	\$ 2,414,726	\$ 2,539,084	\$ 2,663,443	\$ 2,787,801	\$ 2,912,160	\$ 3,036,518	\$ 3,160,877	\$ 3,285,235
<i>Service Revenues</i>	\$ 352,000	\$ 362,560	\$ 374,912	\$ 396,437	\$ 417,962	\$ 439,487	\$ 461,012	\$ 482,537	\$ 504,062	\$ 525,588	\$ 547,113	\$ 568,638
<i>Other Revenues</i>	\$ 60,000	\$ 61,800	\$ 70,505	\$ 74,553	\$ 78,601	\$ 82,649	\$ 86,697	\$ 90,745	\$ 94,793	\$ 98,841	\$ 102,889	\$ 106,937
Operating Funding/Revenues (Fixed Route)												
<i>Federal Funding Sources</i>	\$ 1,117,964	\$ 1,067,628	\$ 1,700,000	\$ 1,759,500	\$ 1,821,083	\$ 1,884,820	\$ 1,950,789	\$ 2,019,067	\$ 2,089,734	\$ 2,162,875	\$ 2,238,575	\$ 2,316,926
<i>State Funding Sources</i>	\$ 20,764	\$ 270,254	\$ 1,000,000	\$ 1,035,000	\$ 1,071,225	\$ 1,108,718	\$ 1,147,523	\$ 1,187,686	\$ 1,229,255	\$ 1,272,279	\$ 1,316,809	\$ 1,362,897
<i>Local Funding Sources</i>	\$ 311,507	\$ 382,521	\$ 350,000	\$ 362,250	\$ 374,929	\$ 388,051	\$ 401,633	\$ 415,690	\$ 430,239	\$ 445,298	\$ 460,883	\$ 477,014
<i>Service Revenues</i>	\$ 66,444	\$ 74,881	\$ 65,000	\$ 67,275	\$ 69,630	\$ 72,067	\$ 74,589	\$ 77,200	\$ 79,902	\$ 82,698	\$ 85,593	\$ 88,588
<i>Other Revenues</i>	\$ -	\$ -										
Total Operating Funding/Revenue	\$ 6,950,661	\$ 5,974,427	\$ 8,609,731	\$ 9,034,229	\$ 9,462,543	\$ 9,894,806	\$ 10,331,156	\$ 10,771,737	\$ 11,216,698	\$ 11,666,190	\$ 12,120,373	\$ 12,579,410
Capital Funding/Revenue (Paratransit)												
<i>Federal Funding Sources (FTA)</i>	\$ 560,000	\$ 277,100	\$ -	\$ -	\$ -	\$ 393,797	\$ 834,865	\$ 1,786,080	\$ 548,303	\$ -	\$ -	\$ -
<i>State Funding Sources (FDOT)</i>	\$ 220,908	\$ -	\$ -	\$ -	\$ -	\$ 49,225	\$ 104,358	\$ 223,260	\$ 68,538	\$ -	\$ -	\$ -
<i>Local Funding Sources</i>	\$ 19,092	\$ -										
Capital Funding/Revenue (Fixed Route)												
<i>Federal Funding Sources (FTA)</i>	\$ -	\$ -	\$ 2,533,221	\$ 9,349,912	\$ 23,898,909	\$ 20,392,657	\$ 318,375	\$ 341,633	\$ 20,327,669	\$ 24,672,839	\$ 16,118	\$ 16,682
<i>State Funding Sources (FDOT)</i>	\$ -	\$ -	\$ 316,653	\$ 1,168,739	\$ 2,987,364	\$ 2,549,082	\$ 39,797	\$ 42,704	\$ 2,540,959	\$ 3,084,105	\$ 2,015	\$ 2,085
<i>Local Funding Sources</i>	\$ -	\$ -										
Total Capital Funding/Revenue	\$ 800,000	\$ 277,100	\$ 2,849,873	\$ 10,518,651	\$ 26,886,272	\$ 23,384,762	\$ 1,297,395	\$ 2,393,677	\$ 23,485,468	\$ 27,756,944	\$ 18,133	\$ 18,767
Total Funding/Revenues	\$ 7,750,661	\$ 6,251,527	\$ 11,459,605	\$ 19,552,881	\$ 36,348,815	\$ 33,279,567	\$ 11,628,551	\$ 13,165,415	\$ 34,702,165	\$ 39,423,134	\$ 12,138,506	\$ 12,598,178
Funding/Revenue Surplus (Gap)												
Operating Funding Surplus (Gap)	\$ (678,279)	\$ (2,095,128)	\$ 97,074	\$ (2,424,306)	\$ (2,531,839)	\$ (2,641,241)	\$ (3,678,818)	\$ (3,824,578)	\$ (3,973,545)	\$ (4,125,834)	\$ (6,785,371)	\$ (7,032,286)
Capital Funding Surplus (Gap)	\$ (554)	\$ (166,647)	\$ (316,653)	\$ (1,168,739)	\$ (2,987,364)	\$ (2,598,307)	\$ (144,155)	\$ (265,964)	\$ (2,609,496)	\$ (3,084,105)	\$ (2,015)	\$ (2,085)
Total Funding Surplus (Gap)	\$ (678,279)	\$ (2,261,776)	\$ (219,578)	\$ (3,593,045)	\$ (5,519,202)	\$ (5,239,548)	\$ (3,822,973)	\$ (4,090,542)	\$ (6,583,042)	\$ (7,209,938)	\$ (6,787,386)	\$ (7,034,371)

APPENDIX C

FY 2010

FAREBOX RECOVERY RATIO REPORT

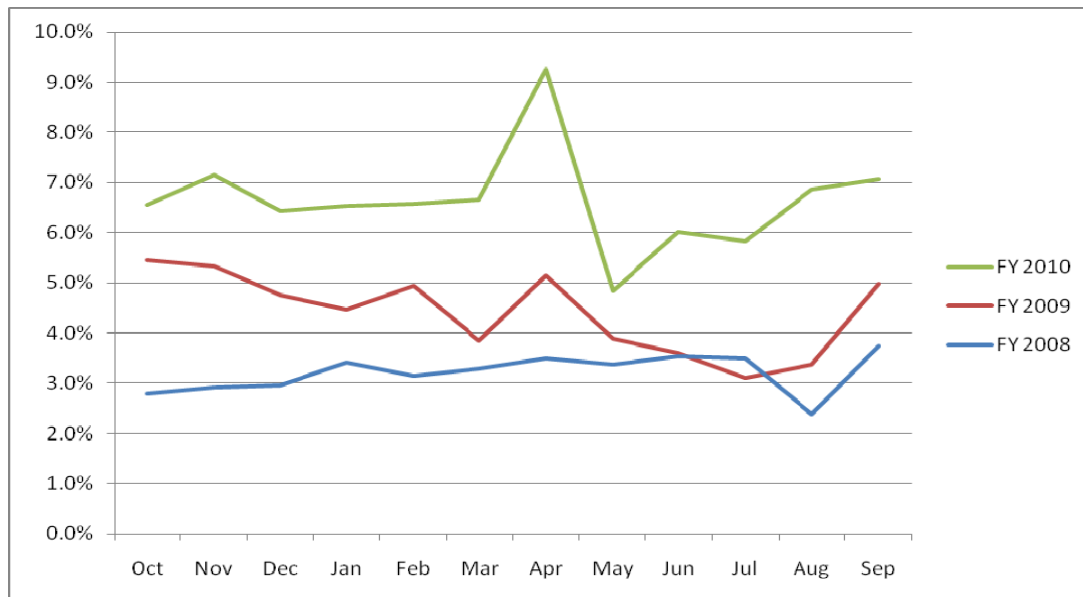
ANNUAL FAREBOX RECOVERY RATIO REPORT – FY 2010

LAKEXPRESS FIXED-ROUTE BUS SYSTEM **LAKE COUNTY, FLORIDA** **October 2010**

CURRENT FAREBOX RECOVERY RATIO

The farebox recovery ratio for LakeXpress, the public transportation system in Lake County, Florida, was 6.65 percent for FY 2010. The farebox recovery has improved by 3.44 percent since the first full year of implemented service (FY 2008). The current farebox recovery ratio takes into account added operational costs related to the implementation of Route 4 over the last year, annual one-time costs for improving services, and continually rising fuel costs. Given these factors, it is anticipated that farebox recovery will continue to increase as short term operational costs are offset by the ridership gains on all routes. It is also anticipated that ridership will continue to grow as LakeXpress implements new services and continues its marketing efforts. These ridership gains should also result in an increase to the farebox recovery ratio in coming years.

Comparison of Farebox Recovery, FY 2008 - FY 2010



PRIOR YEAR FARE STUDIES AND CHANGES

Currently, the service operates four routes, with the fourth route beginning operations in July 2009. The farebox recovery ratio has ranged between approximately 5.8 and 9.3 percent over the past year. The greatest gains in farebox recovery were in April 2010, coinciding with LakeXpress' participation in the Lake County Fair. The lowest farebox recovery was in May 2010, and is related to one-time annual operating costs. Lake County Public Transportation Division has not increased bus fares (\$1.00 full fare and \$.50 reduced fare) since the start-up of operations. LakeXpress operating costs continue to increase, but farebox recovery is also increasing as the system continues to mature.

PROPOSED FARE CHANGES FOR THE UPCOMING YEAR

No fare increases are proposed to be implemented at this time.

STRATEGIES THAT WILL EFFECT THE FAREBOX RECOVERY RATIO

Following is a list of strategies that LakeXpress will employ to improve the farebox recovery ratio.

- Provide adequate bus pass fare options so that funding is collected up front for services.
- Review fares annually and compare those fares to the operating costs to ensure that the fare is substantial enough to reduce the transit system's reliance on other funding sources.
- Continue to conduct a proactive public outreach program to educate citizens and visitors about the availability and characteristics of existing and future transportation services.
- Conduct annual peer reviews to monitor cost-effectiveness and performance measures.
- Ensure that the transit system serves new and future developments of regional impact and major activity centers that could increase ridership totals.
- Review options for special fuel contracts that provide fuel at lower or controlled costs.
- Continue to monitor opportunities to offset operating costs with advertising revenues.
- Coordinate with large- and medium-sized employers to develop employee pass programs.

- Continue coordination with Lake-Sumter Community College to offer free and discounted rates to students, creating a new generation of transit users in Lake County.
- Continue to grow ridership on routes to increase revenues and offset costs.

PROJECTED FY 2011 FAREBOX RECOVERY RATIO

Because fixed-route service in Lake County is relatively new, it is difficult to develop a farebox recovery projection. At its highest farebox recovery ratio over the FY 2010 period (in April 2010), LakeXpress collected about 9 percent of total costs in fares. This was a result of continued marketing outreach efforts and coordination of services with community activities. If the strategies listed above continue to be employed, a farebox recovery ratio of 8.0 percent should be achievable in FY 2011 given anticipated ridership increases.